



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT

STRATEGIC PLAN

**for the
fiscal years
2020/21 – 2024/25**

Republic of South Africa

Tabled in March 2020

Department of Transport

Strategic Plan

2020 - 2025

The Strategic Plan 2020 – 2025 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

Following the general elections that ushered in the 6th Administration in May 2019, we have this occasion to define our road-map for the next 5 years. After my appointment to this very important portfolio, and supported by a spirited team, I spent the first 100 days tackling pressing challenges that constrain service delivery. These efforts revealed the fault lines in the Transport Agenda and enabled us to re-imagine the role of transport in propelling economic activity while taking strides in advancing social emancipation. The challenges loom large and our resolve to tackle these must be characterised by a new culture of promptness in everything we do. Breathing life into the value of accelerated service delivery requires a paradigm shift and unstinting commitment to service our people.

Through a variety of engagements with sector stakeholders in coordinating this Plan, we ensured that it is aligned to the seven (7) Apex Priorities of the 6th Administration, which are anchored on the National Development Plan (NDP). Our strategy to re-imagine transport and its role in growing the economy and creating jobs is anchored on a dynamic interplay between continuity and change.

We must continue to build momentum towards the realisation of the goals of the White Paper on Transport Policy, while we change tack on how we do things, and give meaning to accelerated service delivery.

In infusing the **Khawuleza** ethos in delivering transport services to the citizenry, our focus will be guided by five strategic priorities:

1. Safety as an enabler of service delivery;
2. Public transport that enables social emancipation and an economy that works;
3. Infrastructure build that stimulates economic growth and job creation;
4. Building a maritime nation, elevating the oceans economy; and
5. Accelerating transformation towards greater economic participation.

1. Safety as an enabler of service delivery

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.

At the heart of our efforts to re-imagine safety in transport, the end-user, being the citizen, must always be at the heart of our interventions. Ours is to ensure that citizens are safe from harm while using public transport. This is true of all modes of transport. These Constitutional Court judgements are instructive as to what the obligations of state-owned public service providers are in respect of safety and security in their environment, as well as the responsibilities of an organ of state that has a complementary role. In a nutshell it can be deduced that the Minister of Transport has ultimate responsibility in ensuring safety and security of passengers when using state-owned public transport services.

In the rail transport space, as a consequence of the 2004 Constitutional Court judgement, the Minister of Police re-established the Railway Police as a unit within the South African Police Services (SAPS). During the early years, the unit was dedicated to policing the totality of the railway environment, with its own Deputy National Commissioner. However, due to resource pressures, SAPS altered the policing model for Railway Police and eliminated the dedicated focus resulting in the incorporation of this unit into the Visible Policing unit. The withdrawal of a stand-alone dedicated focus on the totality of the rail environment has had notable negative effects on the prevalence of crime within the passenger rail environment.

In the aviation space, during the 40th Assembly of the International Civil Aviation Organization (ICAO), South Africa presented a working paper on aviation security, which was well received by the member nations. The paper aptly captures the essence of the re-imagined transport security in its introduction by emphasising

collaboration amongst government security agencies and aviation stakeholders with the key emphasis on the protection of people and property. The re-imagined safety strategy is built on the foundation of a seamlessly integrated value chain that incorporates all the law enforcement and prosecution authorities and takes a holistic view of safety across modes. Insofar as aviation is concerned, our focus will primarily relate to passenger and cargo security and will not interfere with the safety of the skies and aircrafts, as this is regulated by international protocols.

The building blocks of the re-imagined safety strategy must be guided by five objectives.

- Roll out 365-Days Action Agenda which seeks to create a vertical alignment of traffic policing activity through syndicated themes and activities. This is the platform through which the 24-hour, 7-days a week visibility will be piloted and gradually phased in over time.
- In-source security in rail and aviation. The annual investment of R700 million on the part of PRASA and R437 million on the part of ACSA should be directed towards creating permanent jobs and sustainable livelihoods for those entrusted with securing the railways and our airports.
- Roll out a security model in aviation that is vertically and horizontally integrated with other law enforcement authorities, first focusing on passenger security then broadened to include cargo and infrastructure.
- Vertically integrate traffic policing to create a single chain of command and proclaim traffic policing as a 7-day, 24-hour job.
- Create a new institutional arrangement that seamlessly integrates transport security and safety in a single entity. Models may include merger of existing entities, which will form the nucleus of a broader entity with a mandate that cuts across modes.

365-Days Action Agenda

The 365-Days Action Agenda is an action plan that seeks to re-imagine road safety in South Africa and capture the imagination of the nation, through unconventional interventions that seek to primarily transform road user behaviour. The successful implementation of the Action Agenda is dependent on establishing a single chain of command in traffic policing, through co-operative governance instruments, which must enable a seamlessly integrated approach to interventions and messaging.

The Action Agenda is based on a targeted approach that focuses on critical issues identified as key drivers of unsafe conduct on the roads. These should then be packaged as monthly themes on which the national effort will focus. The roll out of the Administrative Adjudication of Road Traffic Offence (AARTO) Amendment Act must be a recurring theme that underpins all other monthly themes.

The President will be the face of the 365-Days Action Agenda, with the payoff line being **24/7 WAYA WAYA, #O KAE MOLAO**. The message is grounded on the acknowledgement that safety on the roads is a collective responsibility for all South Africans in all walks of life. This is a responsibility we must exercise every day and every hour. Similarly, law enforcement authorities must up their game and ensure visibility and enforcement every day and every hour. Road users have an obligation to ensure vigilance and behave in a manner that does not place others in harm's way every day and every hour. Our focus on syndicated law enforcement must have a nationwide footprint. Law Enforcement interventions must be structured along three key thrusts:

- Firstly, traffic policing must become a 24-hour, 7-day activity. While the processes are underway to formalise this, Provincial and Municipal Authorities must be engaged to roster traffic officers in shifts to ensure presence and visibility around the clock. This will obviate overtime pressures, as the officers will still work the same number of hours.
- Secondly, sustained visibility of traffic law enforcement officers on the road and in the proximity of centres of entertainment with sizeable number of revelers.

- Thirdly, we must actively promote and create a conducive environment to enable revelers to make use of alternatives to self-driving when under the influence of alcohol. This includes collaboration with Provincial Authorities to ensure availability of metered taxis or e-hailing services within the ambit of the law.

2. Public Transport

A 2018 World Bank report on the South African economy says, “Government’s investment in education, health services, social assistance, public transport, housing and local amenities accounts for close to 60 percent of government expenditure and has played a notable role to reduce poverty and inequality.”

There is no doubt that public transport plays a critical role in enabling economic activity and social emancipation. Access to centres of economic activity and social services and amenities by and large depends on public transport. The 6th Administration has identified the realisation of a 3-shift economy as a strategic goal aimed at propelling growth in the economy.

However, it can be argued that public transport remains one of the binding constraints in achieving this objective. An economy that functions 24 hours requires a public transport system able to support industries by enabling workers to reach places of economic activity around the clock. Currently, our public transport system is not responsive to this need, resulting in transport being an additional input cost to the employer, which costs invariably get passed on to the end-user.

An efficient, affordable, safe and reliable public transport system is a pre-requisite if transport has to play its role as a driver of economic activity and enabler of economic output. In order to achieve this, seamless integration must be realised across modes.

Transport is undoubtedly the golden thread that binds all the elements of the economic value chain together. Without transport, workers will not be able to report for duty to engage in economic activity. Without transport, finished products will not be able to leave the factory floor to reach the markets. Without transport, consumers will not be able to access retail outlets to buy the goods.

The building blocks of the public transport system we want must be anchored on the following objectives:

- A public transport funding model that levels the playing field by including taxi participation and enabling effective regulated competition.
- A taxi industry that is firmly integrated into the mainstream economy with every operator realising direct benefits from economic incentives, such as the Taxi Recapitalisation Programme and roll-out of Integrated Public Transport Networks, through taxi co-operatives as an empowerment model of choice.
- Roll-out of the Integrated Public Transport Networks that enable seamless mobility for commuters across transport functional areas.
- Integrated ticketing solution deployed across road-based and rail public transport modes.
- Commuter and regional rail service that is fully responsive to customer needs in an efficient, safe and sustainable way.
- Scholar transport that addresses the needs of learners.
- Efficient, safe and affordable rail and road-based public transport operations.

3. Infrastructure Build That Grows The Economy

Chapter 4 of the National Development Plan calls for the development of economic infrastructure as the foundation of social and economic development. The Department must continue to focus on maintaining national and provincial road networks, providing passenger rail infrastructure and services, and facilitating integrated public transport networks.

Transport is one of the Departments with the largest infrastructure build programme across its entities. Massive infrastructure investments can be found in the Passenger Rail Agency of South Africa (PRASA), the South African National Roads Agency Limited (SANRAL) and Airports Company South Africa (ACSA).

Over the last 4 years, PRASA has been unable to spend R18 billion of its Capital Expenditure (CAPEX) budget. This is despite huge backlogs in the implementation of the Rolling Stock Fleet Renewal Programme. PRASA's crisis is exacerbated by the fact that its project management capability has been hollowed out over the last few years for a variety of reasons.

Over the medium term, the Department is responsible for a total capital budget of R137 billion. This is a massive resource which should be directed such that it achieves maximum impact in growing the economy and creating jobs. The building blocks of the infrastructure build programme must be based on the following objectives.

- Wall-to-wall approach to Integrated Public Transport Networks infrastructure planning and delivery to enables seamless mobility and efficiencies in public transport. Planning Authorities with intersecting public transport flow must plan jointly to realise seamlessness in services.
- Accelerated delivery of attendant infrastructure for Rolling Stock Fleet Renewal Programme and maintenance of current passenger rail infrastructure.

- Focused co-ordination and delivery of transport infrastructure on the AU's North-South Corridor, Lamu Port, South Sudan, Ethiopia Transport (LAPSSET) Corridor.
- Expanding SANRAL footprint to support Provinces and Municipalities in delivering quality road infrastructure and tackling backlogs.
- New institutional arrangement in the form of an Enterprise Project Management Office (EPMO) to support entities and establish a repository of project management expertise with a mandate to ensure capital projects contribute towards economic growth and job creation. This will also enable joint planning by road, rail, aviation and maritime entities to achieve seamless integration.

4. Oceans Economy

As a maritime nation with a coastline in excess of 2 500 kilometres, which is strategically located on one of the busiest shipping routes, surrounded by three oceans on the eastern, western and southern seabords, we are steadfast on our commitment to position the oceans economy as a strategic contributor to economic stimulation and growth. The bulk of South Africa's trade is seaborne and accounts for more than 80% of the country's trade.

The reality that South Africa is a primary goods export-oriented economy poses many challenges. Transport is significant trade input cost due to the vast distances from our markets. Equally, while we are a maritime trading nation, we have yet to achieve the status as a ship-owning or ship-operating nation.

In the recent past, Cabinet approved the Comprehensive Maritime Transport Policy, placing the country on a developmental trajectory, which will undoubtedly unlock the massive potential of our oceans economy.

In recognising our contribution to the country's efforts towards realising inclusive growth, we must prioritise the acceleration of interventions that will unlock the potential of the oceans' economy and drive transformation in an aggressive way.

Among these is the establishment of a national shipping carrier as a means of building the strategic national shipping capacity and capability.

Enhancing our ship registration framework remains at the centre of our efforts not only to grow our shipping industry, but to transform the sector such that it makes a meaningful contribution to broadening economic participation. Exploiting the potential of our maritime sector must ensure that we realise value to advance both social and economic activity. We must be resolute in our efforts to grow a seafaring nation where young people and women are able to take advantage of our vast maritime resources for their livelihoods and careers.

Coastal shipping occupies centre stage as an intervention not only to aggressively enhance the oceans economy, but also to create jobs. This will be realised by creating a captive market for South Africans where regulation will determine what categories of goods should only be moved by sea. Similarly, South African vessels would be given preference to move cargo from one domestic port to the next, a move that could trigger growth of merchants and create new industries.

Our national policy recognises that South Africa's economy is intrinsically linked with other regional economies and prioritises regional coastal shipping as an important enabler in unlocking the potential of the oceans to the region.

Regional integration is a critical instrument in positioning maritime as a catalyst for economic renewal and growth. Our oceans offer the region and the continent massive opportunities for economic stimulation.

Developing capacity through skilling interventions with a specific focus on maritime is an immediate priority that must be supported by both the public and private sectors. A number of institutions of higher learning offer courses on maritime studies and young people must be exposed to maritime at school level in order to take full advantage of career opportunities in the sector.

We must similarly encourage both government and private companies to send their students to the World Maritime University and the International Maritime Law Institute, these being IMO institutions.

These institutions not only assist governments to train their officials to be able to provide necessary support on the implementation of the IMO instruments, but also provide powerful platforms for collaboration and giving impetus to a global vision.

The building blocks of the Maritime Programme must be based on the following objectives:

- Enhancing South Africa's Shipping Register
- Mainstreaming maritime through empowering historically disadvantaged persons to access opportunities, support development of seafarers and support young people to get involved in maritime through recreation and economic opportunities.
- Rolling out coastal shipping and create partnerships to ensure sustainable support systems to enable effective implementation. The end-goal is to have a SADC region-wide coastal shipping market.
- Creating programmes to elevate fluvial transport and open up new economic opportunities by maximising the use of inland waterways.
- Unlocking maritime for economic stimulation and recreation.
- Corporatising the Transnet National Ports Authority and expediting the full implementation of the National Ports Act of 2005.

5. Transformation

The transformation agenda of the transport sector must 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.
- Contribution to broad-based black economic empowerment, skills development and the growth of small, medium, macro enterprises and co-operatives, with a particular bias towards township, dorpie and rural economies.

SANRAL's Horizon 2030 aptly captures the core tenets of its transformation agenda, which should be replicated across all our entities. Taking cue from SANRAL, policies and practices of all our entities must cover the whole range of the organisation's activities, from employment equity to skills development, community and enterprise development as well as procurement.

The building blocks of the Empowerment Programme must similarly realise the following objectives.

- Achieve 60% ownership by taxi industry in all publicly-funded Integrated Public Transport Network projects and Taxi Recapitalisation Scrapping entity.
- Rolling out a restructured subsidy model, based on the public transport funding model that includes participation of all road-based modes.
- Establish an Aviation Academy that services the SADC Region and the continent.
- Deliver high-impact socio-economic flagship projects.
- Create a Technical Innovation Hub, underpinned by strong Research and Development and expand the SANRAL Technical Excellence Academy.

- Achieve 60% spend on goods and services with procurement from black-owned, township, dorpie and rural enterprises.
- Leverage private sector expertise and provide skills fast-track programme through partnerships and collaboration.

I have no doubt, that the focused implementation of these strategic priorities will aggressively drive change management to transform the Department from a *laissez-faire* culture to an activist **Khawuleza** ethos. These strategic priorities have been infused into the Department's Strategic Plan and replicated in the plans of our entities and Provinces.

If we are to make a better life for all a lived reality, we need all hands-on deck across all our entities and in all Provinces. We must all commit that what we will deliver to our people are tangible things they can see and experience that will change their lives for the better. This is a commitment we must make **24/7 Waya Waya**.

I want to thank the Deputy Minister of Transport, Hon. Dikeledi Magadzi, for her unwavering support and cooperation, the Director-General, Mr. Alec Moemi, for hitting the ground running in our effort to transform transport into a high-performing sector that contributes to the economy of South Africa and also assisting in shaping our people's lives for the better. We also pass our gratitude to the Chairperson and members of the Portfolio Committee on Transport (PCoT) for their constructive and critical input, the Select Committee on Transport, Public Service and Administration, Public Works and Infrastructure for its contribution.

We remain committed to ensuring that transport becomes the heartbeat that can drive economic prosperity and social liberation for all South Africans.



Hon. Fikile A. Mbalula MP

Executive Authority of the Department of Transport

Statement by the Deputy Minister

The Annual Performance Plan is a yearly to-do-list crafted from the Strategic Plan of the Department, both derive mandate and guidance from legislative and policy instruments. These instruments are informed by the electoral mandate the governing party is entrusted with by the citizens of the country through elections at periodic intervals. The Annual Performance Plan must therefore be realistic and reassuring to the entire citizenry. From the very first elections to the most recent, the governing party has consistently placed the mantra of a better life for all at the centre of its being, and the Department of Transport is but one vehicle meant to deliver the hope for a better life.

In the short space of time that he has been in the driving seat, the Minister of Transport, Honourable Fikile Mbalula has shown himself to be an embodiment of values such as Batho Pele and Khawuleza. In his first hundred (100) days in office, he appointed a permanent Director-General to create certainty and stability in the operations of the Department, set up a war room to focus on the perennial challenges besetting the Passenger Rail Agency of South Africa (PRASA), met boards and executive management teams of Transport entities to identify gaps in governance of these entities, had meetings with provincial counterparts to create a seamless ultimately smooth running delivery model in the transport sector of the country – the list is endless. All this in keeping with the Khawuleza injunction, as he acted swiftly in invoking interventions where these were needed.

And as we engage the 2020/21 financial year performance, our to-do-list must have, as its uppermost consideration, the centrality of citizens and the acceleration of all services transport – making the vision of Transport as the Heartbeat of economic growth and development, and the provision of efficient, accessible, affordable, safe and reliable public transport to ring true. This Annual Performance Plan has all the features of the seven (7) apex priorities of the 6th Administration and these are given expression by the Minister's five (5) strategic priorities for the Department of Transport. In my effort to avoid a lame repeat of these priorities, I wish to refer you to the Statement of the Executive Authority and that of the Accounting Officer elsewhere

in the document, and to lift key areas of delivery as elaborated in the two statements, for emphasis;

- Safety as 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, and
- Accelerating transformation towards greater economic participation.

Starting with the human resource capacity in the Department to do that which our strategic plan envisages and to ensure that programmes enunciated by the Minister are successful, filling of vacant posts will be prioritised, amongst other things. This will strengthen our effort to: (i) do better coordination of entity oversight, (ii) reconfigure existing programmes to mitigate 'inefficiencies and duplications', and enable skills transfer from external consultants to personnel inside the Department.

Another area that will continue to occupy our time, with no exception for the new financial year and within this Annual Performance Plan, is the introduction of new legislation and/or amendment of existing legislation to place the Department on a better pedestal to deliver on set priorities. For highlight, the following bills are currently serving before Parliament and are at various stages of confirmation of Parliamentary and/or Parliamentary committees:

1) The National Land Transport Amendment Bill – this is in order to, inter alia:

- Clarify or simplify various provisions or solve problems that have arisen since implementation of the Act,
- Expand powers of the Minister to make regulations and introduce safety measures,
- Prescribe criteria and requirements for municipalities to enter into contracts for public transport services, and
- Provide for non-motorised and accessible transport.

2) The Road Accident Benefit Scheme (RABS) Bill – this is in order to, inter alia, provide:

- For social security scheme for the victims of road accidents,
- A set of defined benefits on a no-fault basis for bodily injury and death caused by or arising from accidents,
- Exclusion of liability of certain persons otherwise liable for damages in terms of common law.

3) The Airports Company Amendment Bill – this in order to, inter alia, provide for:

- Insertion of new definitions and substitution of certain expressions,
- Appointment, disqualification and vacation of members of the Regulating Committee, and
- Establishment of an Appeal Committee, and for appointment and disqualification of members thereto.

4) The Air Traffic Navigation Services Company Amendment Bill – this in order to, inter alia, provide for:

- Insertion of new definitions and substitution of certain expressions, citations and words,
- Creation of a subsidiary for performance of function inside and outside the country, and
- Appeal mechanisms against decisions of the Regulating Committee.

5) The Civil Aviation Amendment Bill – this amendment is quite thorough going and deeply substantive in nature, and briefly provides for, inter alia, but not limited to:

- Rectification of references to certain Ministers and Departments, and provision on establishment of the South African Civil Aviation Authority,
- Amendment of Chapter 4 of the principal Act on operational independence of aircraft accident and incident investigation,

- Giving of environmental oversight function to the South African Civil Aviation Authority,
- Provision of an employee of the Department to be a member of the Civil Aviation Authority Board, and
- Amendment of provisions on appointment, removal, functions and responsibilities of the Commissioner for Civil Aviation.

Other bills that will be on the legislative programme for 2020 are the following:

- The Marine Oil Pollution (Preparedness, Response and Cooperation),
- The National Road Traffic Amendment Bill,
- The Railway Safety Bill,
- The Transport Appeals Tribunal Amendment Bill, and
- The Economic Regulation of Transport Bill.

The bills below are still at conceptual stages and work around them is proceeding apace:

- The Merchant Shipping Bill,
- The Air Services Bill, and
- The National Ports Amendment Bill.

All these pieces of legislation work in concert with one another to propel the attainment of the set objectives in both the Strategic Plan and Annual Performance Plan.

In our response to the President's State of the Nation Address 2020, we gave the assurance that;

'We have found it urgent to resolve challenges faced by people with disabilities, the elderly, pregnant women and children who find transport infrastructure exclusionary... We continue to engage with organisations and individuals representing persons with disabilities, so that in partnership we can design settlements, business and public spaces – transport infrastructure

include (sic), responsive to the needs of people with disability, the elderly, pregnant women and children.'

In all of these and more, we rely on the exemplary leadership of our Minister, the sound, dynamic and efficient support of the Director-General, the trademark teamwork of our personnel from senior leadership to the very entry level of the Department, because we believe that; '*molapo o tlatswa ke melatswana.*' The big picture that we have painted for ourselves can be a lived reality only when everyone of us put their shoulders behind the wheel, however small the shoulders may appear to be.

A handwritten signature in dark ink, appearing to read 'Dikeledi Magadzi', with a stylized flourish at the end.

Hon. Dikeledi Magadzi, MP
Deputy Minister of Transport

Accounting Officer Statement

This Strategic Plan for the Department of Transport (DoT) presents the government priorities and departmental outcomes for the next years (2020 – 2025), and describes, in detail, the interventions that the DoT will undertake to achieve the planned outcomes. The Plan will thus provide a five-year action plan that responds to a variety of trends that affect current and future performance of the transport system in South Africa. The Strategic Plan hereby establishes a structured framework that will guide the development of the Annual Performance Plan; and also pronounce on the processes and/or procedures for planning, reporting, monitoring and evaluation across the Department.

The DoT Strategic Plan (2020-2025) and the Annual Performance Plan (2020/21) meet the statutory requirements of the Public Finance Management Act (PFMA), Treasury Regulations and the Revised Framework for Strategic Plans and Annual Performance Plans, which require that the Minister of Transport develop a five-year strategic plan that will guide activities of the Department in pursuit of its constitutional, legislative and policy mandate. This Strategic Plan is also aligned to the seven (7) priorities of the 6th Administration, which are anchored on the National Development Plan (NDP). The seven (7) priorities, aligned to three (3) pillars of the NDP are:

Pillar 1: A Strong and Inclusive Economy

- Priority 2: Economic Transformation and Job Creation

Pillar 2: Capabilities of South Africans

- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlement and Local Government
- Priority 6: Social Cohesion and Community Safety

Pillar 3: A Capable State

- Priority 1: A Capable, Ethical and Developmental State
- Priority 7: A Better Africa and World

The Minister of Transport, in ensuring that the Department accelerates its delivery of services in response to the above apex priorities of government, identified five strategic priorities that would guide the DoT. These include:

- Safety 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.

In addition to the Minister's priorities stated above, the DoT, in response to the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF), will also prioritise Innovation and Environmental Protection.

Regarding our internal environment, we will re-assess our interventions to ensure that they respond to the coalface experience of end-users and beneficiaries. We will strive to ensure that what we report, as a Department and our entities, mirrors the service delivery environment.

Regarding our human resources, since the creation and approval of the organisational structure, several changes were made that impacted on the size of the establishment. In 2015, several vacant positions were deactivated, reducing the establishment to 699 employees. In 2016, seventeen (17) positions were added through the establishment of the National Public Transport Regulator (NPTR) support thus increasing the number of employees to 716. Over the same period, some vacant and funded positions were moved across the establishment to address priority needs. Key issues to be addressed going forward are filling of vacant positions, coordination of the entity oversight function, reconfiguration of existing programmes to address inefficiencies and duplications, and ensuring transfer of

skills from external consultants to ensure reduction in the use of consultants in the medium to long term.

We will also monitor our expenditure as a sector to ensure we eliminate unnecessary over (and under) spending. The key objective of the Department (and sector) over the medium term will be to address fruitless, wasteful, irregular and unauthorised expenditure. This, the Department will achieve through putting comprehensive controls to ensure that we avoid audit finding in this regard.

One key area we will also focus on is the financial health of our entities by monitoring their current, solvency and cashflow ratios. Where necessary, we will review entities' financial/funding models to improve sustainability and that they are fit-for-purpose to deliver on their mandates.

With regard to transport infrastructure, a key concern facing the Department and sector is the rate of deterioration of our infrastructure, coupled with a declining rate of investment in that space. The Department, in consultation with all stakeholders, will have to address the issue of infrastructure funding, and also address how the user-pay principle can be strengthened and its compliance improved.

As a first step, a decision will be made on the challenges faced by the Gauteng Freeway Improvement Project (GFIP). This decision will be finalised as soon as possible so we can move with implementation. Another key area to look at is the conditional grant-equitable share spend ratio in the Province Road Maintenance Programme. While we will strengthen adherence to conditions put forward by the grant, we will also advocate for provinces to match the grant rand-for-rand (or even allocate more resources) to ensure that road maintenance is prioritised.

In the rail space, ageing and vandalism of infrastructure remain a challenge and weighs heavily on the sector's ability to reign in maintenance costs. Through the Passenger Rail Agency of South Africa (PRASA), we will embark on a comprehensive infrastructure programme to ensure modernisation and improvement of the rail network. This programme will entail rolling stock renewal, modernisation of stations, and repairs and improvements to perways and signalling.

Other infrastructure development programmes will be in the aviation space through the Airports Company South Africa (ACSA) and the Air Traffic Navigation Services (ATNS).

The Department and the sector have also identified pockets of job creation through all capital infrastructure programmes at PRASA, SANRAL, PRMG, ACSA and ATNS. Beneficiaries of these job opportunities will be biased towards women, youth and persons with disabilities. Targeting in our Annual Performance Plan and in the Technical Indicator Descriptions (TIDs) will include a disaggregation of these groups per programme.

Another key area of focus will be safety and security of transport. Road crashes and fatalities remain a concern. The objective over the medium term will be to decrease road fatalities by 25%. This we will achieve through improving our capacity to implement the National Road Safety Strategy. Roles and responsibilities of all stakeholder will be clearly defined and we will employ intelligent methods to ensure that we focus on the right things. The roll-out of the AARTO Amendment Act and the introduction of the revamped 365-day campaign (which will encompass 24/7 traffic law enforcement) will add a much needed impetus to our efforts.

The security aspect on our roads will also be improved. Issues such as burning of trucks, blocking of roads during service delivery demonstrations, cross-border disputes, etc. are some areas that the Department will seek to address. The Department will also play its role in the security cluster of government to ensure that its security responsibility is clarified accordingly.

In the Civil Aviation space, critical over the medium term will be to ensure the establishment of an independent Aviation Safety Investigation Board.

Public Transport will be strengthened over the medium term. The objective will be to improve its efficiency, accessibility, reliability, affordability and safety. A key intervention in this space will be the review of the public transport subsidy regime and development of a new integrated public transport funding model. This model will address a pertinent issue of whether the inclusion of minibus taxis in the subsidy

regime is feasible. A National Taxi Indaba could, amongst others, discuss the possible professionalisation of the taxi industry and how the revised Taxi Recapitalisation Programme can be optimised to provide more value for the industry.

The Integrated Public Transport Network model also needs review with the key question being whether the current investment into IPTNs is value for money. Does the current expenditure on infrastructure versus returns through operations justify continuation of the existing model?

To ensure accessibility of public transport to persons with disability, the Department will ensure that all our public transport infrastructure and operations adhere to universal access requirements. To date, all new designs of IPTNs, in the cities where infrastructure has been developed, are compliant and buses procured also have special features to accommodate persons with disabilities.

Innovation will be another area that the Department and sector will prioritise over the medium term. With the Fourth Industrial Revolution (4IR) gaining momentum around the globe, South Africa needs to ensure that it doesn't lag behind and thus identifies areas where it can impact. In the transport space, the autonomous vehicle technology is one such area. Over the medium term, we will develop regulations for the introduction of such technology in the country. This will ensure that we have the necessary legislative framework to regulate such technology once it is introduced.

In the Civil Aviation space, we will also be reviewing regulations for Remotely-Piloted Aircraft Systems (RPAS), popularly referred to as Drones. With the popularity of these across the globe, South Africa should ensure that it is not caught lagging particularly with its regulatory responsibility in this regard.

In the Public Transport space, an integrated ticketing (automated fare collection) system will also be introduced in the medium term. This innovative service will improve efficiency of fare collection and also improve accessibility of public transport by users without limitations of the current silo system where ticketing is prescribed for a particular service, mode and/or regional authority. With the integrated system, ticketing will allow users to use public transport easily without much hindrance.

Transformation efforts will be intensified, particularly in the Aviation and Maritime Transport spaces. Through the implementation of the BBBEE Sector Codes, partnerships with institutions of higher learning and development of a framework for a national shipping carrier in South Africa, the overarching objective is to increase access to an affordable and reliable transport system over the medium term. Women, youth and persons with disability; and previously disadvantage persons will be prioritised for ownership, management control and/or equity share in this regard.

To enhance the sector contribution to environmental protection, implementation of the Green Transport Strategy will be intensified to ensure reduction of Greenhouse Gas (GHG) emission in line with the national target of 42%. This will be achieved through a sector-specific carbon emission transition plan.

I would like to thank the Minister, Hon. Fikile A. Mbalula (MP) and the Deputy Minister, Hon. Dikeledi Magadzi (MP), for the support and clear guidance provided in shaping our plans for the medium term. I would also like to pay my gratitude to all hardworking members of the transport family for their dedication and commitment. We were all called to serve our people with diligence, honesty and integrity.

We also appreciate the cooperation and commitment shown by all entities and provincial Departments of Transport in ensuring that the transport mandate is carried forward. Working together, we will definitely take this sector to greater heights and ensure delivery at all costs.



Mr. Alec Moemi

Accounting Officer of the Department of Transport

Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Transport under the guidance of Hon. F.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 Impact, Outcomes and Outputs which the Department of Transport will endeavour to achieve over the period 2020 - 2025.

Adv. Adam Masombuka:

Chief Operations Officer



Mr. Themba Tenza

Integrated Transport Planning



Mr. Ngwako Makaepa

Rail Transport



Mr. Christopher Hlabisa

Road Transport



Mr. Alec Moemi

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Mr. Mthunzi Madiya

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Mr. Mathabatha Mokonyama

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Mr. Dalian Mabula
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Mr. Zakhele Thwala
Public Entity Oversight



Mr. Bosa F Ramantsi
Head Official Responsible for Planning



Mr. Alec Moemi
Accounting Officer



Supported by:



Hon. Dikeledi Magadzi MP
Deputy Minister of Transport

Approved by:



Hon. Fikile A. Mbalula MP
Executive Authority

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 and Policy Mandates

A. Railways and Ports

- South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)
- Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)
- National Railway Safety Regulator Act, 2002 (Act 16 of 2002)
- National Ports Act, 2005 (Act 12 of 2005)

B. Roads

- Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- National Roads Act, 1972 (Act 54 of 1971)
- National Road Safety Act, 1972 (Act 9 of 1972)
- South African Roads Board Act, 1988 (Act 74 of 1988)
- Transport Deregulation Act, 1988 (Act 80 of 1988)

- South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)
- National Environmental Management Act, 1998 (Act 108 of 1998)
- Spatial Planning and Land Use Management Act
- Project and Construction Management Act, 2000 (Act 48 of 2000)
- Engineering Profession Act, 2000 (Act 46 of 2000)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Government Immovable Asset Management Act, 2007 (Act 17 of 2007)
- National Standards Act, 2008 (Act 8 of 2008)

C. Motor Vehicles

- Road Transportation Act, 1977 (Act 74 of 1977)
- Urban Transport Act, 1977 (Act 78 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)
- Road Accident Fund Act, 1996 (Act 56 of 1996)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Cross Border Road Transport Act, 1998 (Act 4 of 1998)
- Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)
- National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)
- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)
- Road Accident Fund Commission Act, 1998 (Act 71 of 1998)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- National Land Transport Transition Act, 2000 (Act 22 of 2000)
- National Land Transport Act, 2009 (Act 05 of 2009)

D. Civil Aviation

- Airports Company Act, 1993 (Act 44 of 1993)
- Air Services Licensing Act, 1990 (Act 115 of 1990)
- Air Traffic and Navigation Services Company Act, 1993 (Act 45 of 1993)

- Carriage by Air Act, 1946 (Act 47 of 1946)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)
- Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)
- International Air Services Act, 1993 (Act 60 of 1993)
- South African Civil Aviation Authority Levies Act, 1998 (Act 41 of 1998)
- South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)
- Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)

E. Shipping

- Merchant Shipping Act, 1951 (Act 57 of 1951)
- Marine Traffic Act, 1981 (Act 2 of 1981)
- Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)
- Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)
- Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)
- Wreck and Salvage Act, 1996 (Act 94 of 1996)
- South African Maritime Safety Act, 1998 (Act 5 of 1998)
- South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)
- Ship Registration Act, 1998 (Act 58 of 1998)
- Sea Transport Documents Act, 2000 (Act 65 of 2000)

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

a) National White Paper on Transport Policy, 1996

The vision of the White Paper on National Transport policy is 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) White Paper on National Policy on Airports and Airspace Management, 1997

This is a national policy response on airports and airspace management as a result of far-reaching changes which have occurred in South Africa in general and in civil aviation in particular. This policy is currently under review to address recent developments and resultant policy gaps.

c) National Commercial Ports Policy, 2002

This aim of this policy is 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. Thus, this 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.

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.

d) Taxi Recapitalisation Policy, 2009

The Taxi Recapitalisation Policy (TRP) is 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.

4. Relevant Court Rulings

None.

Part B: Our Strategic Focus

5. Vision

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

6. 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.

7. 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

8. Situational Analysis

8.1 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 emphasises 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.

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.

Chapter 4 of the National Development Plan (NDP) calls for the development of economic infrastructure as the foundation of social and economic development, a notion embedded in the DoT's vision statement. This call is given action by Outcome 6 of the 2014-2019 Medium Term Strategic Framework (MTSF) with a desired end state being an efficient, competitive and responsive economic infrastructure network, a mission directly aligned to the work of the DoT.

Transport infrastructure and services support economic growth and development by connecting people and goods to markets. This development and maintenance of an efficient and competitive transport system is a key objective of the NDP.

To this effect, the DoT, in partnership with the sector public entities, provincial and local government, will continue to focus on improving mobility and access to social and economic activities by facilitating and creating an enabling environment for maintaining national and provincial road networks, modernising passenger rail infrastructure and improving services, and integrating public transport.

The following sections will focus on assessing how the sector has performed and how it responded to its constitutional mandate in the previous medium term. The assessment will also extend to the DoT's governance stance, especially with regard to compliance to legislation and general controls, expenditure trends, and performance of grants. This assessment will influence the strategic direction of the DoT and sector and also streamline the outcomes and impact that the DoT desires to achieve in the new MTSF. These will guide interventions for the new strategic plan and annual performance plans going forward.

8.1.1 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).

8.1.1.1 SAFETY as an Enabler of Service Delivery

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.

- **Road Transport Safety and Security**

One of the most pressing issues facing modern society today, both globally and particularly within the South African context is road safety. By 2030, road traffic crashes are expected to become the fifth leading cause of fatalities worldwide, overtaking AIDS, tuberculosis and cancers of the trachea, bronchus and lungs according to the World Health Organisation (WHO).

In South Africa, approximately 23.5 people per 100 000 lost their lives in the country's roads in 2014, thus approximating about 45 people losing their lives on our roads on a daily basis. In comparison, the 2015 WHO Global Status Report on Road Safety affirms the global average of road fatalities at 17.4 per 100 000, and the average for middle-income countries at 18.4 fatalities per 100 000. This significant impact of road carnages on the economy and society at large provides a convincing case for decisive policies and strategies to address the problem.

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.

The World Health Organisation (WHO) has thus declared that road traffic injuries are estimated to be the eighth leading cause of death globally and with an impact similar to communicable diseases such as malaria, HIV and AIDS. Should the trend persist, road traffic injuries will become the fifth leading cause of death globally, unless countries take urgent action. Cognisant to these facts, South Africa needs to strengthen its resolve to continue working to improve safety on roads by enhancing cooperation and coordination with the spheres of government, and improving stakeholder participation in road safety programmes. The economic and financial analysis emphasise the need to improve road safety in the country to ensure that South Africans can live long, productive lives and that fiscal resources may be made available to aid the country's further development.

As a participant of the United Nations Decade of action for Road Safety 2011-2020 (UNDA), South Africa has endorsed the global undertaking to save up to 5 million lives, and to contribute to the prevention of up to 50 million serious injuries by 2020.

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 from the current baseline of 12 921.

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.

- **Rail Transport Safety and Security**

The Department of Transport 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.

To enhance railway safety in the country, National Railway Permit Regulations were also developed. These regulations provided more guidance and clarity to the operators and the railway industry on the procedures to be followed during the application of the railway safety permit. A new Risk-And-Activity Based Permit fee model was also developed with the industry to ensure a fair, equitable and transparent permit fee determination.

During the 2014/15 financial year, a Railway Safety Regulatory Gap Analysis study was conducted with the aim of identifying challenges and shortcomings in the 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 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.

Though security is not the primary mandate of the Department of Transport, the Department acknowledges that security incidences such as mugging and robbery within the railway environment and theft of signalling equipment and railway infrastructure negatively impact on the safety of railway operations. Rail operators, as the first line of defence in the railway space, must provide security in their respective areas. The DoT must therefore collaborate with all State organs responsible for security to ensure issues that affect railways are dealt with.

- **Civil Aviation Safety and Security**

The International Civil Aviation Organization's (ICAO) has established the following five strategic objectives, Safety; Air Navigation Capacity and Efficiency; Security and Facilitation; Economic Development of Air Transport; and Environmental Protection. Furthermore, amongst others ICAO also coordinates assistance and capacity building for States in support of numerous aviation development objectives; produces global plans to coordinate multilateral strategic progress for safety and air navigation; monitors and reports on numerous air transport sector performance metrics; and audits States' civil aviation oversight capabilities in the areas of safety and security.

ICAO is also responsible for the development of Standards and Recommended Practices (SARPS) and policies to support a safe, efficient, secure, economically sustainable and environmentally responsible civil aviation sector.

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.

This approach is achieved by identifying and monitoring global aviation safety metrics that form the basis for practical risk analysis and provide context for the Organisation's actions and programmes aimed at improving global air transport safety programmes. This publication enhances the review of accomplishments and initiatives that drive aviation safety improvements, as well as to motivate and inspire air transport stakeholders to participate in the innovative and practical suite of programmes being implemented to improve all aspects of safety performance. To this effect, 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.

As per the approved White Paper on the National Civil Aviation Policy (NCAP) 2017, Policy Statement number 10 stipulates that "A functionally independent Aviation Safety Investigation Board should be established, housed within the DOT, for Aircraft Accident and Incident Investigation as provided in Annex 13 of the Chicago Convention and relevant Standards and Recommended Practices (SARPS) ." Therefore, an Aviation Safety Investigation Board (ASIB) will be established during the medium term.

The ASIB is expected to ensure a high level of efficiency and quality of investigation, which in turn will be vital to improve aviation safety. In order to realise this objective, the DoT will ensure that the ASIB has sufficient autonomy and financial strength for effective conduct of its mandate.

- **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 also 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.

- **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 2018, a total of 72 653 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.

8.1.1.2 *PUBLIC TRANSPORT* that Enables Social Emancipation and an Economy that works

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 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.

Public Transport Network Grant (PTNG)

The Public Transport Strategy has two key thrusts; Accelerated Modal Upgrading and Integrated Rapid Public Transport Networks. The strategy has identified twelve (12) cities and six (6) district municipalities for the first phase implementation. One city, George, was added as the thirteenth (13th) city to pilot solutions for medium cities. The other cities include Johannesburg, Cape Town, Tshwane, Ekurhuleni, Rustenburg, Nelson Mandela Bay, Msunduzi, Mangaung, Polokwane, Mbombela, eThekweni and Buffalo City.

In implementing the strategy, cities developed integrated public transport networks (IPTNs) with initial emphasis on Bus Rapid Transit trunk corridors. However, since 2013, the DoT has reduced the need for dedicated infrastructure and encouraged cities 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.

Key achievements

- Of the five (5) cities that have at least commenced pilot services, three (Cape Town, Johannesburg and George) have been relatively successful in terms of passenger numbers;
- 1 023 universally accessible buses were procured in six (6) cities;
- 200 kilometres of dedicated lanes were built in 10 cities;
- 100 stations were procured in 7 cities;
- 600 feeder and distribution stops/routes were upgraded in six (6) cities;
- Six (6) depots were procured in two (2) cities;
- 120 kilometres of sidewalks and cycle lanes in eight (8) cities;
- 1 500 minibus licences were compensated in three (3) cities;
- Six (6) cities carry a combined 172 000 average weekday passengers

Areas posing bottlenecks

- Slow implementation by cities;
- City management and technical instability
- Compromised governance in some projects;
- Weak operations;
- Contract management capacity;
- Diverse approaches among cities.

Recommendations for improvement

- Establish and capacitate IPTN Implementation War Room;
- Centralise procurement and pool resource of all thirteen cities into the War Room;
- Consider partnerships with PRASA, SANRAL and Gautrain to host War Room to save costs and time, with the DoT retaining full strategic command;
- Strengthen monitoring of existing construction and operations of IPTNs to improve efficiencies and curb wastage.

Public Transport Operations Grant (PTOG)

The Public Transport Operations Grant (PTOG) is a national government conditional grant to subsidise the costs of specified forms of commuter transport in South Africa. Every year, over thirty-seven (37) million commuter trip kilometres are subsidised, equating to 1.4 million trips on 2 500 routes.

Key Achievements

The Public Transport Operations Grant (PTOG) managed to transport **1 537 363 151** subsidised passengers during the period 2014- 2018.

Table. 1: Subsidised Passengers

MTEF	Subsidised passengers
2014/15	343 358 101
2015/16	317 705 970
2016/17	301 756 646
2017/18	289 558 281
2018/19	284 984 153
TOTAL	1 537 363 151

Arrears posing bottlenecks

- Funding is the main challenge with regard to PTOG. The table below shows the actual subsidy the operators received compared to what they should have received if the normal escalation was applicable and funds were available.
- All the other financial years, except 2016/17, the operators received less percentage increase vis-à-vis what they were supposed to get. Very little of the real increase in PTOG funding is due to increased services.

- Due to shortage of funding, there were no new contracts introduced since 2003. Provinces are still extending old order contracts on a short-term basis. These short term extensions have created instability in the industry, it also attracted audit queries for provinces. Unfortunately, there is nothing provinces can do as the shortage of funding do not allow for replacement of this contracts, but also the responsibility to conclude new contracts is, by law, assigned to Municipality in terms of the National Land Transport Act no 5 of 2009.

Table: 2: Actual Subsidy vs. Contractual Subsidy

MTEF	Actual subsidy increase %	Actual Contractual subsidy % increase
2014/15	6.15	7.29
2015/16	2,21	4.18
2016/17	9.33	4.15
2017/18	5.97	6.16
2018/19	4.67	5.64
Average	5.66	5.48

Recommendation for improvement

- Additional funding is required in order to introduce new contracts;
- Current subsidised bus contracts need to be transformed into larger, integrated public transport services contracts. These services should be integrated into larger Integrated Public Transport Networks (IPTN) and the operational funding subsumed into the broader IPTN operational support. Approximately 60% of current PTOG funding will be subsumed in the IPTNs of the large cities in South Africa. This leaves 40% of current PTOG contracts, largely providing rural or long-distance services that will only be restructured in the medium to long-term.

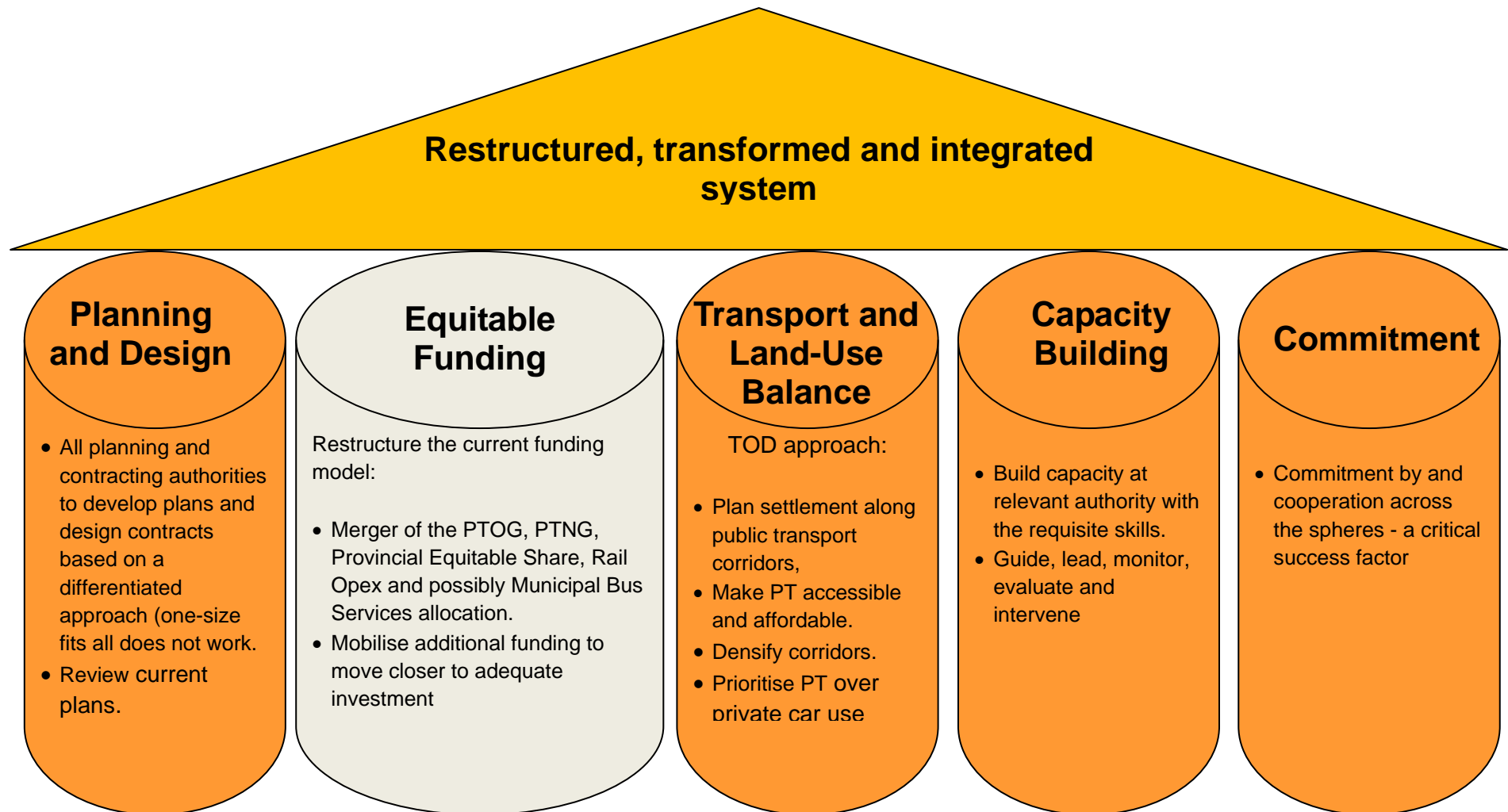
- Expansive investment is required to introduce effective public transport systems, to “Unwind the Legacy” and in time improve service output per unit of subsidy support. Only through capital investment into appropriate systems and on-going operating support to achieve equity and distributional outcomes, can access to quality public transport be broadened. Hence it is vital that infrastructure funding, through Public Transport Network Grant (PTNG) and operational support, through PTOG, are progressively integrated and must share the same overall objective of incrementally bringing about affordable, appropriate and quality public transport systems.

Is the grant achieving its outcome and impact?

- Notwithstanding the challenges mentioned above, the PTOG has to a certain extent, achieved its outcome of providing public transport services in terms of contracts that are kilometre-based and affordable to the users.
- Efficiency in Public transport spending could be improved through the integration of services into larger Integrated Public Transport Networks.

Proposed Refocused Approach for the Medium Term

There is a need to totally restructure, transform, and turnaround the entire Public Transport system based on the following principles:



To restructure, transform and turn around public transport in South Africa, the new system should be able to achieve the following objectives:

- Should be based on derived demand characteristics – basis being that transport is not a basic right but rather a basic necessity to access and achieve such rights;
- System must be accessible and affordable to the user;
- System must prioritising use of public transport and reduce dependence on private car use;
- Planning and designing of the system must address Transport and Land-Use Planning dichotomy;
- System must discourage fragmentation and promote integration, in planning, designing, resource allocation and operations;
- System must incorporate a subsidisation model that targets the service and not the service provider;
- System must be able to provide quality services that are for South African conditions. This includes the review of the current IPTN model (premised on BRT systems pronounced in the 2007 PT Strategy);
- System should be based on 'Operate and Build' as opposed to the current 'Build and Operate' approach. Given the limited funding planning, contracting authorities must move swiftly to operations particularly where minimal or no infrastructure is needed.

A Differentiated Approach: Typologies defined for Intervention – A ‘one-size-fits-all’ approach is not encouraged in the new proposed dispensation

Type	Main Metros	Emerging Metros / Cities / Medium-Sized Towns	Rural Restructuring / High Developmental Potential	Basic Developmental Potential
Example	<ul style="list-style-type: none"> • Metropolitan Municipalities <ul style="list-style-type: none"> - Johannesburg - Tshwane - Ekurhuleni - Ethekwini - Cape Town - Little rural environment 	<ul style="list-style-type: none"> • Major towns <ul style="list-style-type: none"> - George - Mangaung - Mbombela - Msunduzi - Polokwane - Rustenburg - Nelson Mandela Bay - Adjacent rural environment 	<ul style="list-style-type: none"> • Higher-density rural former homelands • Small/minor towns 	<ul style="list-style-type: none"> • Low density farming communities • Small/minor towns
Proposed Solution	<ul style="list-style-type: none"> • Dedicated Lanes on High Order Corridors • Integrated Bus Operations on Secondary Corridors • Feeder Routes • New Stations • New Vehicle Fleets 	<ul style="list-style-type: none"> • Single high volume corridor priority bus trunk route • Other areas comprise bus and feeder integrated scheduled network on existing routes, with some 	<ul style="list-style-type: none"> • Quality public transport • Formal bus system • Inter-town services • Mixed fleets including buses, midi buses and taxis • Scheduled services 	<ul style="list-style-type: none"> • Formalised mixed operations • Scheduled daily services to main centres • Limited services per day to regional towns • Minimal infrastructure

Type	Main Metros	Emerging Metros / Cities / Medium-Sized Towns	Rural Restructuring / High Developmental Potential	Basic Developmental Potential
	<ul style="list-style-type: none"> • Integrated Ticketing System • Scheduled Services 	<ul style="list-style-type: none"> • priority on busy corridors • Scheduled services 		<p>investments</p>

Proposed Funding Model for Public Transport in the Medium Term – (based on 2018/19 budget figures)

To ensure successful achievement of the re-focused public transport approach, the funding model must also be reviewed to eliminate fragmentation that has proven detrimental over the years. The following actions are thus proposed on the funding model:

- Consolidation of all land based grants (PTNG - R5.7 bn and PTOG – R6.1 bn), provincial equitable share portions (R1.2 bn) and municipal services allocations (R0.8 bn) ;
- Addition of other public transport funding sources – Taxi Recapitalisation Programme (R0.3 bn), Learner Transport (R3.2 bn) and Gautrain Patronage (R1.8 bn);
- Mobilisation of more funding to raise the required R74.7bn over the MTEF (R24.9bn x 3).

Access to Public Transport in Rural Access

The vision of the National Development Plan (NDP 2030) is rural areas, which are spatially, socially and economically well integrated across municipal, district, provincial and regional boundaries, where residents have economic growth, food security and jobs as a result of agrarian transformation and infrastructure development programmes; and have improved access to basic services, health care and quality education.

Achieving this vision will require leadership on land reform, communal tenure security, financial and technical support to farmers, and the provision of social and physical infrastructure for successful implementation. It will also require capacity building to enable state institutions and private industries to implement these interventions. Improved coordination and integration in the planning and implementation of area-based and differentiated rural development plans will be needed over the medium-term to achieve the vision of an inclusive rural economy.

The NDP states that since 1994, the main constraint for rural development has been marginalisation of the poor, with many rural areas and households trapped in a vicious cycle of poverty. Rural areas and communities require greater social, economic and political opportunities to overcome the legacy of marginalization and poverty. The strategic approach is for government stakeholders impacting on rural development working together to create an integrated and inclusive rural economy, starting with mutual acknowledgement of the following problem:

- That apartheid's spatial design (patterns) inevitably resulted in fragmented and segregated development planning, without viable economic, social and cultural linkages between the economically active and the relatively prosperous commercial urban areas of the country and the rural hinterland. Chronic underdevelopment with its social, economic and cultural manifestations through poverty, unemployment rural-urban income inequality still continues.

Over the MTSF, the DoT will prioritise the finalisation and approval of the Road Access Development Plan. In the public transport space, the DoT will also continue to assist district municipalities with integrated public transport network plans. For every financial year during the MTSF, two district municipalities will be assisted. The Shova Kalula Bicycle Distribution Programme will be intensified to ensure that bicycles are distributed to rural learners. The target over the MTSF is to distribute over 40 000 bicycles.

The DoT will also target to revitalise rural rail Branchlines to make rural economies more competitive by enabling provision of transport to some of the far-flung communities. 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.

8.1.1.3 *INFRASTRUCTURE* Build that Stimulates Economic Growth and Job Creation

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.

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.

Current investment levels are insufficient and maintenance programmes are lagging. 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.

- **Road Infrastructure**

South Africa's road network, including unproclaimed roads, is approximately 750 000 kilometres, making it the tenth longest road network in the world.

Responsibility for the entire road network is split between national, provincial and municipal road authorities. Travel on South Africa's paved roads runs to about 32 billion vehicle-kms per year and this includes travel on national, provincial and local roads. While national roads are mostly paved, majority of the provincial network (more than 80%) consist of gravel roads, particularly in rural and peri-urban regions; and mainly provide isolated communities with access to public services, economic centres and other key facilities.

National Sphere

The South African National Roads Agency Limited (SANRAL), as an entity of the National Department of Transport, is the implementing agent of the national roads network, and along with the DoT, plays a key role in influencing policy and setting standards. SANRAL is currently managing about 22 214 kilometres, of which 84% are non-tolled and only 16% are tolled.

Provincial Sphere

Provincial roads are a provincial competence, and as such, provincial road networks are maintained by relevant provincial departments, though some roads have been transferred to SANRAL. The provincial road network, which constitutes about 273 621 kilometres of the overall network, is a connector network, and plays a crucial role in supporting economic activity and providing access to social services within provinces.

Provincial road networks, as required by the Provincial Roads Maintenance Grant (PRMG), are assessed on a regular basis. Conditions of provincial roads vary considerably, however the overall condition of networks is less than optimal. Paved road networks tend to be in a better state, with most roads in fair and good condition. Conditions of paved provincial networks have however still experienced deterioration. Most provincial roads are unpaved and largely in poor or very poor condition.

Rural Road Asset Management Systems (RRAMS) Grant

The strategic goal of the RRAMS Grant, as stated in the Division of Revenue Act (DoRA), is to assist rural district municipalities in setting up their road asset management systems (RAMSs), and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).

During the inception of the RRAMS Grant in the 2011/12 financial year, twenty-one (21) rural district municipalities (out of a total of twenty-three (23) that were previously declared as Presidential Nodes) were selected and allocated R1 688 million each. This was due to the unavailability of road network information, especially in the local government sphere. This made it difficult to quantify the backlogs as well as to plan and budget for existing network and for future prioritisation.

Key achievements

- Frequency of data collection, which is arguably the most valuable component of any Road Asset Management System (RAMS) has improved. The Department of Transport is now having a sense on how to:
 - ✓ Determine the baseline/benchmark condition of the network,
 - ✓ Assist road authorities in determining optimum maintenance strategies,
 - ✓ Measure performance, and Monitor the change in network condition over time,
 - ✓ Maintain inventory of assets, and

- ✓ Assist the National Treasury in determining budget allocations.

Areas posing bottlenecks

- The Road Asset Data Electronic Exchange Formats document (TMH 18) is still a Committee Draft version, and has no legal standing. The document must follow a “back and forth” process of consensus building and comments until the document is converted to a Draft Standard or Final Standard, where legal standing applies.
- The purpose of the TMH 18: Road Asset Data Electronic Exchange Formats document is to facilitate efficient data management by ensuring uniformity in the format of the data submitted by various road authorities. This information can therefore be uploaded to a central data repository.
- At present, the Department of Transport does not have an appropriate software application, or program, to store and analyse the vast amounts of data it receives annually.
- Bidding Documents of the Road Authorities are often poorly prepared, riddled with errors and omissions and lacking in fundamental information necessary for the preparation of competitive bids.

Recommendations for improvement

- A Centralised Data Repository 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 Department of Transport needs to improve the management of the grant system as one of the key areas of reform, which involves on-going work to improve performance monitoring road asset management programme.

- The DoT proposes that a certain portion of the RRAMS and PRMG (5%) be changed from being a direct transfer and to an indirect transfer.

Is the grant achieving its outcomes and impact?

- There is a need to continue monitoring the standardization, integration and uniformity amongst the provincial and municipal RAMS datasets. This is essential to transform the data into information, which is able to support decision-making at the various management levels.
- There has been a noted improvement seen in the data submitted at the end of September 2018.
- There is a need to create a centralised data repository system of which the outcomes will include:
 - ✓ Improved efficiency and reliability of the road network data.
 - ✓ Improved decision-making including the allocation of resources.
 - ✓ Improved asset condition reporting.

Provincial Road Maintenance Grant (PRMG)

The South African road network consists of national, provincial and municipal roads. The South African National Roads Agency Limited (SANRAL), as an entity of the National Department of Transport, is the implementing agent of the national roads network, and along with the DoT, plays a key role in influencing policy and setting standards. Provincial roads are a provincial competence, and as such, provincial road networks are maintained by relevant provincial departments, though some roads have been transferred to SANRAL. The provincial road network is a connector network, and plays a crucial role in supporting economic activity and providing access to social services within provinces.

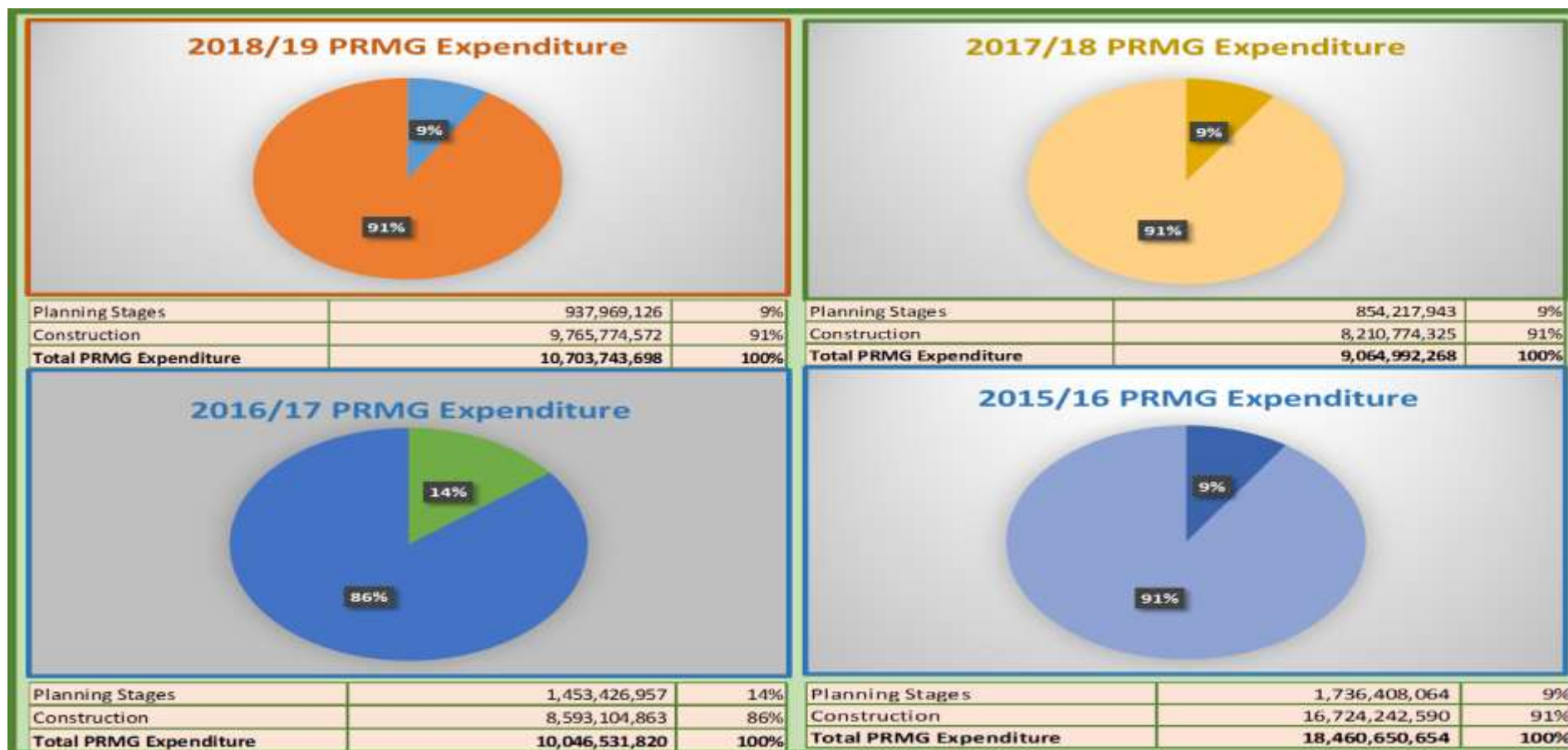
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road networks tend to be in a better state, with most roads in fair and good condition. Conditions of paved provincial networks have however still experienced deterioration. Most provincial roads are unpaved and largely in poor or very poor condition.

In an environment characterized by budgets constraints, this then presents a variety of challenges. Provinces must decide which roads to prioritise in order to arrest further deterioration and maintain high volume roads. Delays in required maintenance may exponentially increase the total cost of works required. Neglecting maintenance of some roads might be justifiable in a tight fiscal environment, however, these decisions must also take account of access needs of communities and the need to promote economic growth.

Financial Outputs

For the 2018/19 financial year, a budget of R10 324 576 000.00 was allocated under Vote 35 towards the maintenance of the provincial strategic road network. Subsequently, the DoT transferred a total amount of R10 324 576 000.00 of the Grant to all the nine (9) provincial road authorities in line with the Division of the Revenue Act (DoRA).



Physical Outputs

These physical indicators are a reflection what the PRMG was spent on. Since South Africa became a democratic country in 1994, with the amalgamation of provinces with TVBC states, the condition of the road network has continued to deteriorate. Based on this, the DoT saw a need to dedicate a budget for the maintenance of the provincial strategic road network to ensure that these roads are properly maintained. The PRMG was therefore created as a provisional grant, with conditions to be adhered to by provinces.

Physical Outputs	Summary of Achievements of the MTSF (2014 – 2019)					
	2014/15	2015/16	2016/17	2017/18	2018/19	Total
Resealing m2	7 905 020	2 438 (km)	3 897 (km)	8 723 693	3 061 175	196 962 223
Regravel	4 068	4 560	3 775	4 165	2 670	19 237
<i>Blacktop Patching</i>	<i>1 929 757</i>	<i>1 497 281</i>	<i>1 534 166</i>	<i>2 031 045</i>	<i>10 903 316</i>	<i>17 895 574</i>
Rehab Km	1 142	1 937	1 266	-	-	4 345
Rehab m2	-	-	-	4 638 844	8 974 810	13 363 653
Blading Km	326 175	381 867	398 113	437 170	371 547	1 914 871
W/opp	162 839	151 673	191 638	131 969	140 988	779 333

Table 2: Summary of Provincial Targets

Based on the analysis of the physical indicators, there has been a slight under-achievement for some of the indicators. The reasons for this can be attributed to:

- Variances in forecasted estimates at planning v/s implementation stages;
- Possible changes in project lists;
- Insufficient allocation by provinces on equitable share resulting in some of the provinces utilising the grant for capital projects.

Social Indicators

When the PRMG was created in 2011, as a Schedule 4 grant to supplement the provincial road maintenance budget, the core focus for the grant was on the physical component. That included resealing, re-gravelling, blacktop patching, rehabilitation and blading. In considering the triple challenges of unemployment, poverty and inequality, the grant conditions included job creation as one of the key deliverables of the grant. The Grant has since 2014 prioritised labour-intensive road maintenance methods, focussing on women and youth. It is now a requirement in terms of the Division of Revenue Act for provinces to provide annual targets on the number of jobs to be created and to report on this indicator.

In terms of contribution of Job Creation, the PRMG has achieved the following work opportunities - 163 338 (2014/15), 151 673 (2015/16), 191 638 (2016/17), 131 696 (2017/18) and 140 988 (2018/19)

Analysis of Road Condition Data

Based on the analysis of the road network condition data available, it is evident that the PRMG is having mixed success in achieving the overall objective of improving the provincial road network, which has a significant impact on the South African economy through both commercial and private road user cost effects.

PRMG is thus aimed at funding road maintenance and preservation activities. Due to the fact that the provincial road network continues to age, accelerating the deterioration, and achieving end of life, the bulk of the available funding and

resources is required to undertake expensive rehabilitations to maintain navigability on the network. In these instances, a provincial authority cannot simply allocate their budget to preventative maintenance, when key arterials deteriorate completely.

It has been requested by a number of provinces that an additional grant allocation be provided which will fund capital intensive road rehabilitation projects which are in dire need in order to allow for the provision of adequate levels of service to road users by provincial road authorities. It has, however, also been observed from the provinces showing a positive trend in their road network condition, that good planning and strong asset management is a pre-requisite to optimising available budget to maintain or improve the road network condition. The key therefore lies in establishing a strong pavement management system, and allocating the budget appropriately between capital works (rehabilitation) and preventative maintenance.

Key Challenges experienced by some provinces

Some of the key challenges experienced by provinces include:

- Lack of resources, budgets and technical capacity;
- Challenges with provincial procurement systems / inadequate resources in the procurement unit that lead to delays in appointment of service providers.

Critical observations and areas for discussion

- The PRMG remains an important source of funding for the maintenance of provincial roads in South Africa;
- Due to the size of the rehabilitation and strengthening backlog, as well as the maintenance need of provincial road networks, the physical evidence of the benefits of the grant is difficult to see;
- The grant should continue to be increased over time in order to ensure preventative maintenance and reduction of the backlog can be achieved simultaneously;

- Some provinces lack institutional capacity to effectively manage their road networks. The grant should facilitate the provision of increased technical support to the weaker provinces;
- Enforcement of grant conditions and/or strengthening of conditions should be an area of focus to ensure optimal impact as desired by the sector.

Local Government Sphere

The other 66 143 and 256 914 kilometres are managed by metropolitan and local municipalities respectively. The remaining 131 919 kilometres of roads are unproclaimed.

The apartheid spatial planning framework placed blacks in the peripheries of the cities and industrial areas, putting their transport cost above 20% of their disposable income and only prioritised private vehicles infrastructure. There is inequitable access and mobility for road users, especially pedestrians, cyclists and other non-motorised transport (NMT) road users.

Insufficient budget allocation at both provincial and local levels, led to a high percentage of the road network being in poor to very poor condition and has resulted in the continuous deterioration of the road infrastructure condition. The maintenance backlog, as per the 2013 CoTO Report, sits at R197 billion. The prevailing budget constraints thus present a variety of challenges wherein provinces must decide which roads to prioritise in order to arrest further deterioration and maintain high volume roads. Delays in required maintenance may exponentially increase the total cost of works required. Neglecting maintenance of some roads might be justifiable in a tight fiscal environment, however, these decisions must also take account of access needs of communities and the need to promote economic growth.

Over the MTSF, in an effort to address the problem stated above, the DoT, SANRAL and relevant provincial departments will embark on capital infrastructure programmes to improve roads in poor conditions, expand road infrastructure and ensure consistent maintenance of the road network.

- **Rail Infrastructure**

The South African rail network is the eleventh largest in the world at a total track distance of 30 400km. Public sector railways comprise three distinct vertically integrated 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 totalling 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 criteria 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 rail sector, for the past 120 years, operated without a National Rail Policy and as such, the sector was negatively affected resulting in a significant loss of the market share. South Africa's railway network is a national asset and its operational effectiveness impacts the whole economy and society. In the absence of a National Rail Policy, coherent direction to guide development of the rail sector in alignment with rail's global development trajectory has not been forthcoming. The National Rail

Policy will give much needed direction to the rail sector and will consider South African setting and its priorities, such as promoting the developmental state, socio-economic development, job creation, eradicating poverty, reducing unemployment and under-development and positioning railways in market spaces that could serve as backbone of the country's logistics and mobility systems.

The Department produced a Green Paper on National Rail Policy which was approved by Cabinet in August 2015 for public consultation. The Green Paper pronounced, amongst others, on the introduction of the standard gauge infrastructure in the rail network as well as rail economic regulation, which will facilitate private sector participation in rail through regulated third party access. Such innovation has seen a mind-set shift in critical stakeholders who have made commitments and strides in investing in rail technologies that will see improvements in the rail sector.

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 licences 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.

PRASA's operational and financial performance is in steep decline. Metrorail's current service levels, when measured by the rate at which trains are available for service, are cancelled and/or are late, or by customer satisfaction, are considerably below the levels of 2009. This is despite R80 billion of capital subsidies being allocated to PRASA for modernisation of the Metrorail network since 2009. Passenger rail safety has also remained problematic.

The decline in PRASA's service reliability resulted in a 60% decline in the number of paying passengers using Metrorail. This is reflected in a combination of declining passenger numbers, the decline in the number of trains running, worsening reliability, commuters defecting to alternative modes of transport and increased fare evasion. Apart from the decline in paying Metrorail passengers, there has also been a 90% decline in long-distance rail passengers.

Measured against the book value of its assets, which have risen nearly six-fold in the past ten years as a result of the modernisation programme, the halving of paid

passenger trips represents significant organisational failure, especially since PRASA's core function is to convey low-income commuters to and from work every day in four of SA's largest centres.

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 Station Modernisations programme and the Rail Signalling Improvement programme.

- **Aviation Infrastructure**

Civil aviation is vital to international trade, investment, and tourism, as well as contributing to domestic transport, sports and recreation. The Convention on International Civil Aviation of 1944 (Chicago Convention) imposes responsibility for compliance with aviation safety and security Standards and Recommended Practices (SARPs) on Contracting States. Aviation safety and security is of paramount importance and should be enhanced as far as possible.

In this context, national Government should retain overall regulatory accountability to ensure the unbiased regulation of aviation safety and security in accordance with international SARPs as defined by the International Civil Aviation Organization (ICAO). The South African Civil Aviation Authority (SACAA) has been created in terms of the Civil Aviation Act, 2009 (Act No. 13 of 2009) and remains the designated authority for purposes of conducting civil aviation safety and security oversight and overseeing the functioning and development of civil aviation industry in South Africa.

National Civil Aviation Policy cannot be considered in isolation and should be in harmony with Government's broad policy framework. Therefore, the policy has evolved within the parameters set by the Constitution of South Africa, the 2030 National Development Plan (NDP), the White Paper on National Transport Policy (1996) and various legal instruments and international conventions relating to civil aviation.

The White Paper on National Civil Aviation Policy (NCAP - 2017) acknowledges that the present airport infrastructure, with ownership vested in all spheres of government, as well as the private and non-profit sector, is an integral part of the South African transport system. This infrastructure contributes to the socio-economic development of the country in terms of direct job creation and economic activity, stimulating economic activity in the wider airport precinct (including through “airport cities” and “aerotropolises”). It also facilitates domestic and international tourism, as well as trade. The NCAP also acknowledges that these airports are currently not integrated into a meaningful airport network and that an integrated system involving all spheres of government, should be introduced.

The National Airports Development Plan (NADP) has been initiated in support of the NCAP. It is the plan intended to address the gaps between the current airport network and the future desired state. It will guide and support both overall network planning and the development of individual airports integrated within their broader spatial and transport contexts, in consultation with key airport 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 concept, 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.

South Africa has more than 1 500 airports, which include licenced, unlicensed and registered airports. In order to understand and describe the airport network, a number of airport attributes need to be taken into account. These include airport infrastructure and facilities (both aeronautical and non-aeronautical), licencing/registration of an airport, designation of an airport as an international port of entry, nature and level of activity (including traffic volumes), ownership, proximity to the strategic transport network, as well as demand and capacity balancing with regard to the airspace.

In terms of infrastructure and capacity, runways are one of the most significant considerations. In South Africa, the majority of runways fall within International Civil Aviation Organization (ICAO) Codes 1 and 2 (short and narrow runways), typically unpaved (grass or gravel) runways. There are at least thirty-nine (39) Code 3 and 4 runways which are longer and wider runways that are typically paved. These include airports such as OR Tambo International Airport, Cape Town International Airport, King Shaka International Airport, Upington International Airport, Lanseria International Airport, Kruger Mpumalanga International Airport and Mafikeng Airport. Other capacity considerations include passenger handling capacity, and airspace co-dependencies between airports.

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 generated R7.6 billion towards the South African economy in financial year 2018/19, supported R2.9 billion in income for its employees and those of its local suppliers and supported 30 684 jobs of direct employees, indirect in its supply chain and induced jobs owing to wages spent by its direct employees.

ACSA facilitates over 21.1 million annual departing passengers through its airport network. Furthermore, ACSA has an annual departing and arrival throughput passenger capacity of 54.5 million across its entire airport network. To enhance capacity, ACSA will construct nine Code F and seven Code C remote apron stands to provide capacity for more aircraft at O.R. Tambo International Airport. Plans are underway to develop the airport's western precinct and midfield cargo terminal to accommodate growing demand and create opportunities for black-owned businesses in line with the construction sector transformation strategy. The growth in demand for services at Cape Town International Airport places increasing pressure on runway capacity and aircraft parking facilities.

To address this material constraint, ACSA will increase runway capacity by 50%. This will be achieved by re-aligning the primary runway and associated taxiways, increasing the maximum capacity from the current thirty (30) air traffic movements hourly to approximately forty (40), and providing for new procedures for new flight paths. An environmental authorisation has been secured to proceed with the runway re-alignment project. King Shaka International Airport is in the process of extending the Bravo taxiway and construction of two Code F aircraft stands. The project will increase parking capacity for larger international aircraft.

The majority of key Provincial and Municipal owned airports are not sustainable without on-going financial support based on allocations from the fiscus. Some smaller airports are focusing on precinct development to improve viability through increased non-aeronautical revenues.

The financial standing of military airports, which are funded through the budget of the Department of Defence, is difficult to assess, as financial information on these airports are not publicly available. Langebaanweg, Waterkloof, Hoedspruit and Overberg are military airports utilised as diversion airports for civilian aircraft. Some military airports are co-used by civilian operators.

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.

Over the period of the Medium Term Strategic Framework (MTSF), the DoT will endeavour to seek Cabinet's consideration and approval of the National Airports Development Plan, which will guide both overall network planning and the development of individual airports integrated within their broader spatial and transport contexts.

8.1.1.4 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.

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).

One of the key strategic objectives of the Comprehensive Maritime Transport Policy (CMTP) is to develop South Africa to be an International Maritime Centre in Africa. In considering the bold objective, it is important to note that the proposed Maritime Transport Strategy 2030 envisages that this status may be achieved by 2030. Elements that are required to achieve this status involve a number of factors that are required and these include that South Africa's maritime sector must develop beyond its ability to serve national interest and be more occupied in providing efficient services to the global industry.

South Africa, and most countries in Africa, has begun investing and utilizing resources to explore and grow their maritime sectors. The investments into port and logistics infrastructure including warehousing infrastructure has grown exponentially with the most recent major development being the following:

North Africa Ports:

- Tanger-Med (Morocco) and Al Hamdania (Algeria)

West Africa Ports:

- Takoradi (Ghana), Tema (Ghana), Badagry + Lekki (Nigeria) and Lome (Togo)

Southern Africa Ports:

- Porto do Caio Cabinda (Angola), Walvis Bay (Namibia), Durban (South Africa), Maputo (Mozambique) and Port Louis (Mauritius)

East Africa Ports:

- Mombasa (Kenya), Dar es Salam (Tanzania), Bagamoyo (Tanzania), Lamu – LAPSSET (Kenya, Ethiopia, South Sudan) and Doraleh (Djibouti).

As can be deduced from these aforementioned, only a single port in South Africa is undergoing development in the face of huge investments into the port system in our neighbouring countries. The China investment factor, in the form of the Silk Road concept and particularly in Sub-Saharan Africa, is going to shake port and logistics market in a manner not experienced before. There is also a growing demand for South Africa to play a much aggressive role in offshore industries in a manner that will not compromise our commitment to protecting our marine environment.

With the 4th Industrial Revolution in our midst, South Africa should promote maritime analytical skills and tools to embrace the 4IR. There is need to learn from the bit of excellence ship and boat building industry where South is already highly recognized in the world and ranking number 2 after France as leader in the manufacture and distribution of Catamarans and other sophisticated luxury yachts.

The first five years of the next decade are crucial in taking South Africa exactly five (5) years closer in achieving the IMC Status. One of the areas requiring a better marine footprint is shipping and the CMTP and draft Strategy 2030 identifies coastal shipping as a key instrument laying a firm foundation to build and grow the maritime sector. We must also clarify during the coming Medium-Term Expenditure

Framework trade policy as it relates to some of our commodities and on a gradual scale to be shipped by South African to be ship owners. Our focus in the coming decade is going to be in the building a strong maritime industry. South Africa must take steps to promote the development of a national shipping company in the light of the renewed impetus brought about by the CMTP.

Steps will be initiated to configure the structure in to deliver on the mandate of the Programme and all its agencies. There is ongoing need to monitor the staff profile of all maritime entities across the board. Other internal institutional factors that may impact on the achievement of the institution's outcomes must be reflected.

The nature of transformation of the maritime sector requires context and must also be informed by the fact that structurally a developing industry and therefore, part of what we need is modernization and innovation through smart technologies. The delayed appointment of the BBBEEE Charter Council is delayed transformation. We will continue promoting the implementation of the 2019 Women in Maritime Dialogue Declaration.

8.1.1.5 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, dorp and rural economies.

SANRAL's Horizon 2030 aptly captures the core tenets of its transformation agenda, which should be replicated across all Transport entities. Taking cue from SANRAL, policies and practices of all DoT's entities must cover the whole range of the organisation's activities, from employment equity to skills development, community and enterprise development, procurement, legal, finance and audit with the following key focus areas:

- Develop transformation framework and policy
- Develop sub-sector transformation strategies
- Develop structured supplier development programme
- Ensure implementation by amending relevant policies

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.
- Pillar 2: Roll out restructured subsidy model that includes participation of minibus-taxi industry.
- Pillar 3: Establish Aviation Academy that services the SADC Region and the continent.

- Pillar 4: Deliver high-impact socio-economic flagship projects.
- Pillar 5: Create a Technical Innovation Hub, underpinned by strong Research and Development and expand the SANRAL Technical Excellence Academy.
- 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.

8.1.1.6 *INNOVATION* that Advances Efficiencies and Supports a Continuous Improvement Model

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.

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. To leverage these efforts for public benefit, the DoT must proactively assess its regulatory environment to identify, research and support areas that may not be sufficiently addressed, by conducting new innovations.

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.

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:

- 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)*.

8.1.1.7 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.

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, 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 places an even greater burden on the healthcare system with substantial medical costs.

Planes, trains and automobiles, carriages, carts and coaches from history's earliest to modern man's sophisticated modes of transport have changed through the ages with little attention paid to man's first step in mobility; walking. In South Africa, walking is one of the most utilised forms of getting people from one place to another, but at an enormous cost financially, emotionally, morally and physically.

It is thus the responsibility of the DoT to contribute significantly to national economic development through a people-centred approach that creates opportunity and stimulate growth. Thus, it is the intention of the Department to drive the goals of the National Transport Master Plan (NATMAP) 2050 as South Africa confronts its crossroad to bring safe, efficient, reliable, affordable transport for all its people. That makes the need for real change within the transport sector urgent and imperative.

During the MTSF, as part of implementation of the Green Transport Strategy, the DoT will strengthen its carbon emission transition plan to ensure that it contributes to the country's target of reducing GHG emissions by 42%.

In the Maritime Transport space, new IMO energy efficiency regulations and cleaner fuels are coming into force in January 2020. These regulations will 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 will have to 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 comes into effect in January 2020, as an important step in reducing the impact of global supply chains on people's health and the environment.

To this effect, the DoT will ensure full implementation of the MARPOL Annex VI to limit main air pollutants contained in ship exhaust gas, including sulphur and nitrous oxides. The implementation of the MARPOL Annex VI will also prohibit deliberate

emissions of ozone depleting substances and also regulate shipboard incinerations and emission of volatile organic compounds from tankers.

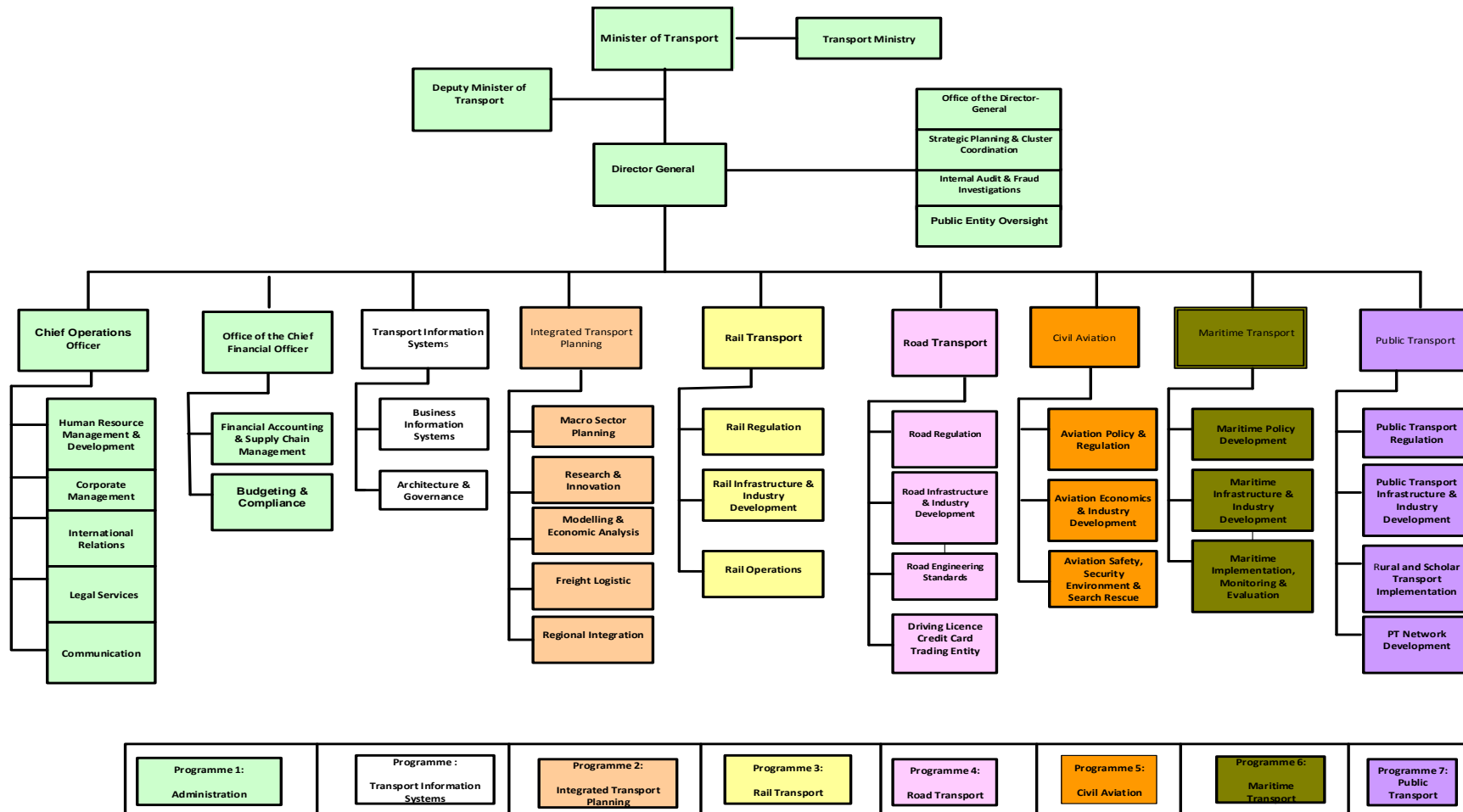
South Africa lies in one of the world's busiest shipping lanes. The peculiar waters of South Africa serve to explain the treacherous sailing conditions. The large traffic volume transiting around the Cape horn and the large number of ships sailing towards the country's ports make the coast vulnerable 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.

8.2 Internal Environment Analysis

8.2.1 Organisational Structure

Organisational Structure for the Department of Transport
April 2019



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.

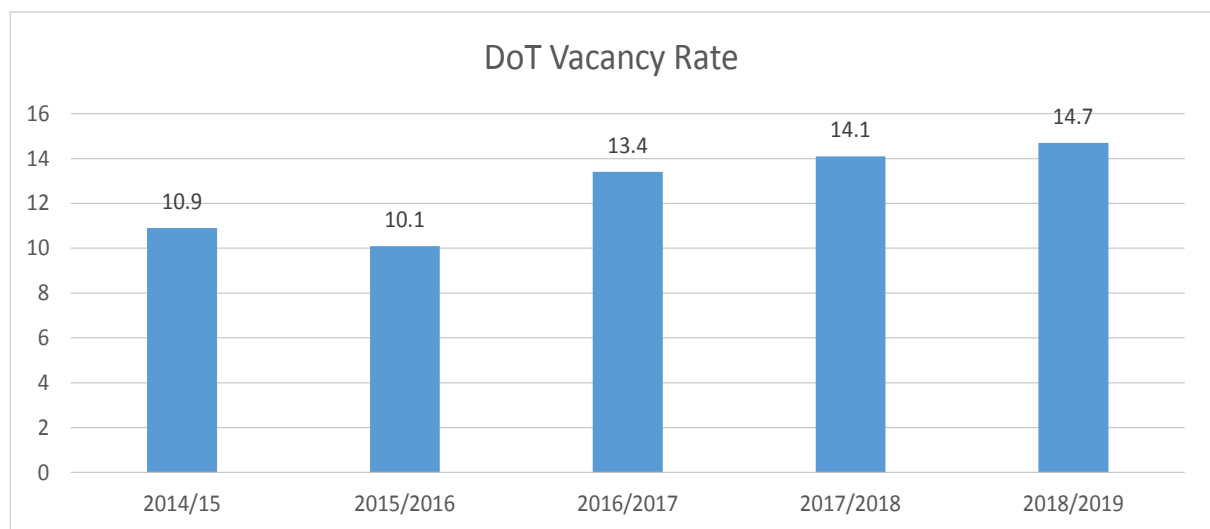
8.2.2 Departmental Vacancies

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.

DoT Vacancy Rate as at September 2019

Programme	Positions Filled	Vacant Positions	Vacancy Rate	Employees Additional to the Establishment
Administration	316	58	15%	55
Integrated Transport Planning	68	6	8%	0
Rail Transport	37	4	10%	0
Road Transport	83	11	12%	1
Civil Aviation	51	11	18%	0
Maritime Transport	29	9	24%	0
Public Transport	77	9	10%	19
TOTAL	661	108	14%	75

DoT Vacancy Rate: MTSF 2014 - 2019



8.2.3 Human Resource Development

It is the DoT's priority to ensure that the right employees with the right set of competencies and skills are always available to discharge its mandate in the most economic, effective and efficient way. To achieve this, various skills development initiatives have implemented to address the departmental, sectorial and national imperatives in line with the government outcomes.

Since 2014, approximately 2 062 employees were exposed to technical and transversal courses to address the skills gaps identified through various methodologies (skills audit, questionnaires, incident reports, interviews). Currently, for the period April to September 2019, a total of 231 employees have been trained in line with the 2019/20 Workplace Skills Plan. During 2017/18 financial year, a skills audit project was successfully undertaken, where 95% of staff participated. Implementation of recommendations of the skills audit exercise is in progress.

To address the high youth unemployment rate, 273 interns were appointed for placement within the department and an additional 74 placed across various municipalities in April 2018. Currently, 52 interns are appointed on a 24-month contract for the period 2018-2020. Furthermore, three types of learnership programmes targeting serving employees were implemented. Namely,

- Project Management (NQF Level 4) – Ten (10) employees
- Internal Audit (NQF Level 5) – Two (2) employees
- Public Administration (NQF Level 5) – Fifteen (15) employees.

In line with the departmental bursary programme, approximately 688 employees were provided with financial assistance in the previous MTSF. Currently, 147 bursars are continuing with their studies during the 2019/20 financial year. The DoT has also entered into MOUs with 12 universities for the development of transport skills pipeline. To this effect, about 6 269 students were supported financially and 302 students are currently enrolled under this university programme for the 2019/20 financial year.

To respond to the seven (7) apex priorities of the 6th Administration in terms of Skills Revolution, the DoT intends to introduce the Work Integrated Learning Programme to complement the internship programme.

8.2.4 Expenditure Analysis for the MTSF (2014 – 2019)

Final Appropriations

Programme	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
Administration	390 889	422 169	365 182	415 254	434 094
Integrated Transport Planning	74 974	88 764	77 054	83 075	89 982
Rail Transport	15 035 507	18 310 610	18 993 457	19 333 199	15 887 279
Road Transport	21 810 020	23 164 889	24 878 466	27 138 175	30 098 760
Civil Aviation	160 966	150 383	258 267	171 165	182 253
Maritime Transport	101 742	143 674	156 386	128 417	129 126
Public Transport	11 196 571	11 334 588	11 557 042	12 525 895	13 009 800
Direct Charge	-	-	3 821	10 000	10 200
TOTAL	48 770 669	53 615 077	56 289 675	59 805 180	59 841 494

Actual Expenditure

Programme	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
Administration	377 489	420 824	365 136	407 466	379 809
Integrated Transport Planning	74 974	88 762	77 054	76 660	71 375
Rail Transport	15 035 507	18 305 274	18 992 005	14 515 158	15 873 693
Road Transport	22 202 862	22 889 198	25 055 434	27 118 369	30 067 108
Civil Aviation	160 966	145 284	210 427	166 149	167 718
Maritime Transport	99 623	142 874	153 561	109 327	123 993
Public Transport	11 195 677	11 328 571	11 550 042	12 277 572	12 509 758
Direct Charge	-	-	3 821	5 559	2 976
TOTAL	49 147 098	53 320 787	56 407 480	54 676 260	59 196 430
VARIANCE	(376 429)	294 290	(117 805)	5 128 920	645 064

Over And Under-Spending Per Economic Classification

Economic Classification	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	797	45	39 348	29 588	56 574
Goods and Services	(302 994)	21 074	(134 182)	110 978	237 705
Transfers and Subsidies	(73 972)	276 343	(808)	4 988 646	350 910
Payments for Capital Assets	-	153	77	336	759
Payment for Financial Assets	(260)	(3 325)	(22 240)	(628)	(884)
Total	(376 429)	294 290	(117 805)	5 128 920	645 064

Reasons for under and over-expenditure for the period under review

- **Compensation of Employees:**

- Consistent under-spending due to slow filling of vacant posts

- **Goods and Services**

- Over-spending in 2014/15 and 2016/17 due to the costs of maintenance and operations of the Electronic National Traffic Information System (eNaTIS), which was not budgeted for.
- 2015/16, 2017/18 and 2018/19, the department under-spent on goods and services due to delays in the procurement processes, projects completed in-house, as well as non-spending in the number of projects.

- **Transfers and Subsidies**

- Over-spending in 2014/15 due to funds that were not paid to the Road Traffic Management Corporation (RTMC) in 2013/14, which were only paid in 2014/15;
- Under-spending in 2015/16 due to funds withheld from the Provincial Road Maintenance Grant (PRMG) for Kwa-Zulu Natal due to non-compliance with grant conditions;
- Over-spending in 2016/17 due to exchange rates when paying the foreign membership fees;
- Under-spending in 2017/18 due to the withholding of the last transfer payment to the Passenger Rail Agency of South Africa Limited (PRASA) as a result of consistent low expenditure on the capital programmes, stopping of the transfer payment to Msunduzi from the Public Transport Network Grant (PTNG) due to non-compliance with the Division of Revenue Act (DoRA), as well as slow rate of scrapping of taxi's due to the demand-driven nature of the Taxi Recapitalisation Programme;
- Under-spending in 2018/19 due to slow rate at which taxis were scrapped because the Taxi Scrapping project could not proceed from October 2018 to March 2019 as a result of delays in the adjudication of a new contract.

- **Payment of Capital Assets**

- Consistent under-spending due to less equipment and furniture procured as a result of less posts that were filled.

- **Payment of Financial Assets**

- Consistent over-spending due to debt written-off and the high over-spending in 2016/17 was due to debt written-off for the South African Maritime Safety Authority.

8.2.5 Description of the DoT's Strategic Planning Process

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

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

In July 2019, a Ministerial planning session, comprising the DoT and sector State-Owned Entities (SOEs), was conducted to infuse the new priorities of the 6th Administration into the Departmental Programme of Action. Inputs coming out the session were used to populate the DoT's contributions to the draft Medium Term Strategic Framework (MTSF).

During the months of August and September 2019, DoT programmes conducted planning sessions that culminated into drafts of the DoT's Strategic Plan (2020 – 2025) and the Annual Performance Plan 2020/21. The drafts of the Strategic Plan and the Annual Performance Plan were then submitted to the Department of Planning, Monitoring and Evaluation (DPME) at the end of October 2019 as per the Revised Framework for Strategic Plans and Annual Performance Plans.

In November 2019, a departmental strategic planning session was conducted to consolidate the drafts of the Strategic Plan and the Annual Performance Plan. Before finalisation, the drafts were interrogated by management, and also submitted to the Office of the Auditor-General (AGSA) for a value-add exercise to ensure that they meet the AGSA's audit criteria. The DoT's Strategic Plan 2020-2025 and the

Annual Performance Plan 2020/21 were approved by the Executive Authority and submitted for tabling in Parliament in March 2020.

Monitoring and Reporting of the Strategic Plan and Annual Performance Plan

The Annual Performance Plan 2020/21, which corresponds to year one (1) 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. The SOP will be piloted during the 2020/21 financial year.

8.2.6 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.

Part C: Measuring Our Performance

9. Institutional Performance Information

9.1 Measuring the Impact

Impact Statement	A competitive, efficient, accessible, reliable and safe South African transport system that enables socio-economic growth and development.
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9.2 Measuring Outcomes

9.2.1 DoT Priority Focus Area 1: **SAFETY** as an Enabler of Service Delivery

NDP Pillar 2: Capabilities of South Africans			
Priority 6: Social Cohesion and Safer Communities			
MTSF Programme: Safe Communities			
Sub-Programme: Safer Transport Systems			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Improved transport safety and security	• % reduction in road crash fatalities	• 12 921 road crash fatalities per annum	• 25% (<i>Road crash fatalities reduced from 12 921 to 9 690</i>)
	• Number of rail safety occurrences reported	• 1 400 rail safety occurrences	• 1 140 rail safety occurrences
	• Number of rail security occurrences reported	• 4 676 rail security occurrences	• 4 100 rail security occurrences
	• % reduction in fatal accidents in general aviation	• 20 fatal accidents	• 50% (<i>Fatal accidents reduced from 20 to 10</i>)
	• % reduction in fatal accidents in scheduled commercial aviation	• Zero (0) fatal accidents	• Maintain the zero (0) fatal accident rate
	• Reduction in reportable maritime safety incidents rate	• Ten (10) reportable maritime safety incident rate	• Below five (5) reportable maritime safety incident rate
	• Reduction in maritime fatality rate	• Two (2) maritime fatality rate	• Below one (1) maritime fatality rate

9.2.2 DoT Priority Focus Area 2: **PUBLIC TRANSPORT** that Enables Social Emancipation and an Economy that Works

NDP Pillar 2: Capabilities of South Africans			
Priority 5: Spatial Integration, Human Settlements and Local Government			
MTSF Programme: Basic Service Delivery			
Sub-Programme: Public Transport			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Improved accessibility, quality and reliability of public transport	<ul style="list-style-type: none"> Expanded funding scope for public transport 	<ul style="list-style-type: none"> No direct operational subsidy for minibus taxis Capital Subsidy through the Taxi Recapitalisation Programme Fragmented funding sources for land-based public transport 	<ul style="list-style-type: none"> Revised Public Transport Funding Model approved and implemented
	<ul style="list-style-type: none"> Number of cities operating integrated public transport networks 	<ul style="list-style-type: none"> 6 cities currently operating IPTNs 	<ul style="list-style-type: none"> 13 cities operating IPTNs
	<ul style="list-style-type: none"> Number of average weekday passenger trips across IPTNs in 13 selected cities 	<ul style="list-style-type: none"> 165 000 average weekday trips 	<ul style="list-style-type: none"> 350 000 average weekday passenger trips
	<ul style="list-style-type: none"> Number of passenger rail trips 	<ul style="list-style-type: none"> 213 million passenger trips 	<ul style="list-style-type: none"> 520 million passenger trips
	<ul style="list-style-type: none"> Improved rural access and 	<ul style="list-style-type: none"> 6 district municipalities 	<ul style="list-style-type: none"> 10 district municipalities assisted

NDP Pillar 2: Capabilities of South Africans			
Priority 5: Spatial Integration, Human Settlements and Local Government			
MTSF Programme: Basic Service Delivery			
Sub-Programme: Public Transport			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
	mobility	assisted with IPTN plans	with IPTN plans
		<ul style="list-style-type: none"> • 90 000 bicycles distributed 	<ul style="list-style-type: none"> • 120 000 bicycles distributed in selected district municipalities

9.2.3 DoT Priority Focus Area 3: **INFRASTRUCTURE** Build that Stimulates Economic Growth and Job Creation

NDP Pillar 1: A Strong and Inclusive Economy			
Priority 2: Economic Transformation and Job Creation			
MTSF Programme: Economy and Jobs			
Sub-Programme: Competitive and Accessible Markets			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Increased access to affordable and reliable transport systems	<ul style="list-style-type: none"> Increased investment in transport infrastructure 	<ul style="list-style-type: none"> Zero base 	<ul style="list-style-type: none"> Private Sector Participation (PSP) Framework developed and implemented
			<ul style="list-style-type: none"> High Speed Rail (HSR) Framework developed and implemented
		PRASA Rolling Stock Fleet Renewal Programme <ul style="list-style-type: none"> 23 train sets deployed 	<ul style="list-style-type: none"> 290 new train sets deployed in priority corridors
		PRASA Modernisation Programme <ul style="list-style-type: none"> 28 stations modernised 	<ul style="list-style-type: none"> 56 stations modernised

NDP Pillar 1: A Strong and Inclusive Economy			
Priority 2: Economic Transformation and Job Creation			
MTSF Programme: Economy and Jobs			
Sub-Programme: Competitive and Accessible Markets			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
		SANRAL Road Maintenance Programme <ul style="list-style-type: none"> • Good Conditions – 60% • Fair Condition – 36% • Poor Condition – 4% 	<ul style="list-style-type: none"> • Maintain the Overall Condition Index (OCI) of the national road network as per the baseline.
		Provincial Road Maintenance Programme <ul style="list-style-type: none"> • Paved Roads – 46 548 km • Gravel Roads - 226 273 km 	<ul style="list-style-type: none"> • 5% of provincial road network maintained
Reduced impact on road infrastructure	<ul style="list-style-type: none"> • % freight moved from road to rail 	<ul style="list-style-type: none"> • 6.1 million tons 	<ul style="list-style-type: none"> • 10% of road freight transferred to rail
Decent jobs sustained and created	<ul style="list-style-type: none"> • Number of jobs created 	PRASA Infrastructure Development Programme <ul style="list-style-type: none"> • Zero Base 	<ul style="list-style-type: none"> • 33 000 (Direct and Indirect)
		<ul style="list-style-type: none"> • SANRAL Road Maintenance Programme 	

NDP Pillar 1: A Strong and Inclusive Economy			
Priority 2: Economic Transformation and Job Creation			
MTSF Programme: Economy and Jobs			
Sub-Programme: Competitive and Accessible Markets			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
		<ul style="list-style-type: none"> • 12 000 	<ul style="list-style-type: none"> • 33 500
		Provincial Road Maintenance Programme <ul style="list-style-type: none"> • 900 000 	<ul style="list-style-type: none"> • 500 000
		ACSA Infrastructure Programme <ul style="list-style-type: none"> • 30 684 (direct and indirect jobs) 	<ul style="list-style-type: none"> • 69 103
		ATNS Infrastructure Programme <ul style="list-style-type: none"> • 1 688 	<ul style="list-style-type: none"> • 8 412

9.2.4 DoT Priority Focus Area 4: **Building a *MARITIME* Nation, Elevating the Oceans Economy**

NDP Pillar 1: A Strong and Inclusive Economy			
Priority 2: Economic Transformation and Job Creation			
MTSF Programme: Economy and Jobs			
Sub-Programme: Competitive and Accessible Markets			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Increased access to affordable and reliable transport systems	Increased efficiency of the port system	National Ports Authority (TNPA) is a division of Transnet	Transnet National Ports Authority (TNPA) corporatized resulting in full implementation of the National Port Act (2005)
		Operation Phakisa Oceans Economy	Refurbishment, maintenance and construction of new port infrastructure monitored in identified ports as per the Three-Foot Plan
	Improved maritime regulatory environment	Draft Merchant Shipping Bill	Merchant Shipping Act promulgated and implemented

9.2.5 DoT Priority Focus Area 5: Accelerating *TRANSFORMATION* towards Greater Economic Participation

NDP Pillar 1: A Strong and Inclusive Economy			
Priority 2: Economic Transformation and Job Creation			
MTSF Programme: Economy and Jobs			
Sub-Programme: Competitive and Accessible Markets			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Increased access to affordable and reliable transport systems	<ul style="list-style-type: none"> Improved regulation and competitiveness 	<ul style="list-style-type: none"> ERT Bill approved for submission to Cabinet 	<ul style="list-style-type: none"> Single Transport Economic Regulator (STER) established and operationalized
		<ul style="list-style-type: none"> Lack of an overarching rail legislative framework 	<ul style="list-style-type: none"> National Rail Act developed and implemented
	<ul style="list-style-type: none"> % increase in previously disadvantaged individuals with critical and scarce skills in technical aviation occupations 	<ul style="list-style-type: none"> 1.9% Young Technical Talent, ATC, AME and aeronautical engineering disciplines introduced at undergraduate levels 	<ul style="list-style-type: none"> 1.5%
	<ul style="list-style-type: none"> Competitive ship registration system 	<ul style="list-style-type: none"> Five merchant vessels registered on the South African Ship Register 	<ul style="list-style-type: none"> Ten (10) merchant vessels registered on the South African Ship Register

9.2.6 DoT Priority Focus Area 6: **INNOVATION** that Advances Efficiencies and Supports a Continuous Improvement Model

NDP Pillar 1: A Strong and Inclusive Economy			
Priority 2: Economic Transformation and Job Creation			
MTSF Programme: Economy and Jobs			
Sub-Programme: Innovation			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Improved competitiveness through adoption of new technology	<ul style="list-style-type: none"> Integrated Automated Fare Collection Technology implemented 	<ul style="list-style-type: none"> 2011 Regulations on Integrated Fare System utilising inter-operatable bank cards operational in Johannesburg, Cape Town, Tshwane, George and eThekweni IPTNs and the Gautrain 	<ul style="list-style-type: none"> Single (Integrated) Electronic Ticketing System rolled out in selected government-subsidized public transport operators
	<ul style="list-style-type: none"> Legislative framework for implementation of Autonomous Vehicle Technology 	<ul style="list-style-type: none"> Zero base 	<ul style="list-style-type: none"> Approved Regulations for implementation of Autonomous Vehicle Technology
	<ul style="list-style-type: none"> Improved regulatory environment for Remotely-Piloted Aircraft System (RPAS) 	<ul style="list-style-type: none"> Approved RPAS Regulations (2015) 	<ul style="list-style-type: none"> Amended RPAS Regulations adopted and monitored

9.2.7 DoT Priority Focus Area 7: *ENVIRONMENTAL PROTECTION* – Recovering and Maintaining a Healthy Natural Environment

NDP Pillar 2: Capabilities of South Africans			
Priority 5: Spatial Integration, Human Settlements and Local Government			
MTSF Programme: Environmental Management and Climate Change			
Sub-Programme: Reduction in Greenhouse Gas Emission and Pollution			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Natural resources managed and impact of climate change minimised	<ul style="list-style-type: none"> % reduction in greenhouse gas (GHG) emission 	<ul style="list-style-type: none"> Approved Green Transport Strategy Transport sector accounts for 10.8% of the country's total emission 2000 – 2017 GHG Inventory 	<ul style="list-style-type: none"> 1% GHG emission reduction to 9.8% of the country's total emission
Pollution incidents reduced	<ul style="list-style-type: none"> Reduction in reportable maritime pollution incident rate 	<ul style="list-style-type: none"> Two (2) maritime pollution incident rate 	<ul style="list-style-type: none"> Below one (1) maritime pollution incident rate

9.2.8 DoT Priority Focus Area 8: Improved Efficiency and Effectiveness of Support Services

NDP Pillar 2: Capabilities of South Africans			
Priority 3: Education, Skills and Health			
MTSF Programme: Education and Training			
Sub-Programme: Skills Development			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Improved sector skills and capacity	• % reduction in vacancy rate	• 14.7% (DoT)	• Vacancy rate decreased to 10% and below
	• % of staff establishment trained as per the Department's Skills Plan	• 326 employees trained	• 60%
	• Number of bursaries managed	• Average 147 per annum	• 140
	• Number of interns employed	• Average 52 per annum	• 50

NDP Pillar 3: A Capable State			
Priority 1: A Capable, Ethical and Developmental State			
MTSF Programme: A Capable and Honest Government			
Sub-Programme: Leadership, Governance and Accountability			
PERFORMANCE OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Improved governance and strengthened control environment	<ul style="list-style-type: none"> AGSA audit opinion as per the Public Audit Act (No. 25 of 2004) 	<ul style="list-style-type: none"> Unqualified Audit Report with findings 	<ul style="list-style-type: none"> Unqualified Audit Report with no significant findings (Clean Audit Report)

9.3 Explanation of Planned Performance over the Five-Year Planning Period

a) The contribution of outcomes towards the achievement of the NDP Five-Year Implementation Plan

The core responsibility of the Department of Transport (DoT) is to set out a facilitative and regulatory policy and legislative framework for an efficient transport system. To this effect, the DoT is 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 of sector programmes.

The outcomes identified by the DoT towards achievement of the National Development Plan (NDP) were thus designed to respond to the seven (7) apex priorities of the 6th Administration of Government, which are directly aligned to the three (3) pillars of the NDP.

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

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.

c) Explanation of 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.

10. Key Risks

Programme 1: Administration

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATION
Improved governance and strengthened control environment	Service Delivery and support Risk	Inadequate and inefficient support services provided to core functions to enable delivery on the mandate of DoT	<ul style="list-style-type: none"> • Enforce compliance to all applicable legislative frameworks such as PFMA, PSA, and NARS etc. • Strict adherence to Recruitment Policies and Procedures. • Full implementation of Skills Development Plan.
	Legislative and Regulatory Compliance Risk	Non-compliance with the legislative frameworks (both financial and non-financial frameworks)	<ul style="list-style-type: none"> • Enforce compliance to all applicable legislative frameworks such as PFMA, PPPFA, PSA, and NARS etc. • Implement Anti-corruption Strategies
Improved sector skills and capacity	Human Resources (skills) Risk	Inability to attract (acquire), develop and retain critical specialized skills	<ul style="list-style-type: none"> • Prioritise capacity building (training and bursaries) for core programmes where there are scarce skills. • Liaise with the Department of Higher Education and Training. • Adopt norms and standards from Public Works guidelines and International Labour Organizations

Programme 2: Integrated Transport Planning

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATION
Increased competitiveness and access to transport modal networks through effective regulation	Legislative and Regulatory Risk	Delays in promulgation of the Economic Regulation of Transport (ERT) Bill.	<ul style="list-style-type: none"> • Monitor the implementation of the STER Bill upon approval.
Improvement of B-BBEE and transformation in the Transport Sector through sector codes.	Economic Risk	Prolonged non-availability of the Charter Council will hinder the implementation, monitoring and evaluation of the Transport Charter Codes.	<ul style="list-style-type: none"> • Establish the B-BBEE Charter Council.
Transport Research and Innovation	Socio-economic Risk	Inadequate skills and capacity resulting to dependency on external partners for research and data inputs causes lack/poor analysis of data by transport policy developers, implementers and users	<ul style="list-style-type: none"> • Develop a Research and Innovation strategy with a National Research Agenda for transport. • Strengthen MoUs with Research and Innovation Hubs/institutions
Improved competitiveness through adoption of new technology	Information and Knowledge Risk	Limited access to information and knowledge on transport sector caused by lack of access to academic electronic libraries.	<ul style="list-style-type: none"> • Undertake information and knowledge audit

Programme 3: Rail Transport

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATION
Effective rail policies, strategies and plans guiding rail developments in the country	Legislative and Regulatory Compliance Risk	Lack of buy-in from critical stakeholders hinders the full implementation of the regulatory frameworks	<ul style="list-style-type: none"> Comprehensive consultation with critical stakeholders
		Non-Approval of the National Rail Policy creates uncertainty in the rail sector	<ul style="list-style-type: none"> Advocacy and lobbying for the rail policy
Fair and transparent legislative frameworks to ensure a safe and an effective railway environment	Legislative and Regulatory Compliance Risk	Resistance by operators to provide information needed for introducing economic regulation in the rail sector	<ul style="list-style-type: none"> Strengthen working relationship with Department of Public Enterprises to source information from operators
		Resistance of the key stakeholders to the introduction of regulatory framework	<ul style="list-style-type: none"> In-depth stakeholder management and Consultations
Improve and expand integrated passenger rail services through modernisation programme	Service Delivery Regulatory and Compliance Risk	PRASA - decline in service levels, reliability and availability of Rolling Stock Compliance with Safety Permit conditions	<ul style="list-style-type: none"> Implementation of a PRASA War Room to recover service levels, safety compliance and the re-sequencing of the modernisation programme
Create a conducive environment for Private Sector Participation (PSP) and Investment in rail infrastructure	Legislative and Regulatory	Absence of rail sector economic regulation to guide pricing, access and service levels. Limits private sector investment and participation	<ul style="list-style-type: none"> IRERC to develop guidelines for pricing, access, service levels and investment in the rail industry

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATION
Integrated Public Transport with rail commuter transport as backbone	Service delivery	Failure to develop the priority corridor modal integration operational plans will result in the lack of integration by 2030	<ul style="list-style-type: none"> • Strong dedicated team to focus on the liaison and consultations with the Cities in the Intermodal Planning Committees (IPCs)
			<ul style="list-style-type: none"> • Signed MoUs with Cities key to delivery of the priority corridor integration plans

Programme 4: Road Transport

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATIONS
Improved transport safety and security	Social Security risk	Increased road crashes and deaths	<ul style="list-style-type: none"> • Implement National Road Safety Strategy 2016-2030 • Sustained law enforcement and high visibility 24/7 • Public Awareness and Education • Research behavioural studies • Driver training incl. regulatory frameworks
Improved governance and strengthened control environment	Fraud, Corruption and Ethics risk	Fraud and corruption in vehicle Testing Centers and driver license testing centers as well as in road traffic law enforcement operations	<ul style="list-style-type: none"> • Approval of Anti-Fraud and Corruption Strategy for the Road Traffic Environment • Monitor implementation of the National Anti-Fraud and Corruption Strategy for the Road Traffic Environment
Legislative and Regulatory compliance risk	Legislative and regulatory enforcement risk	Inadequate/Poor Law enforcement by Road Traffic law Enforcement Agencies.	<ul style="list-style-type: none"> • Implementation and enforcement of the Road Safety Act and Regulations • Sustained law enforcement and high visibility 24/7.

Programme 5: Civil Aviation

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATIONS
Air Service Bill approved by Parliament; South African Maritime and Aeronautical Search and Rescue Amendment Bill approved by Cabinet;	Legislative and Regulatory Compliance	External dependencies that hinders the timeous finalization and the approval of Bills	<ul style="list-style-type: none"> • Proper project plans formulated and fully adhered to.
Accelerate aviation transformation	Inter-governmental Relations Risk	Resistance and Lack of buy-in from the relevant stakeholders.	<ul style="list-style-type: none"> • Proper project plan formulated; Inter-governmental relations forged at DG levels
A functional Aviation Safety Investigation Board (ASIB) established	Legislative and Regulatory Compliance	Non-compliance with ICAO Standards may result in a Repeated finding filed by ICAO.	<ul style="list-style-type: none"> • Consultation with key government stakeholders to facilitate its establishment.
Improved competitiveness through adoption of new technology RPAS	Technological Risk	Adoption and Introduction of technology that is not responsive to local economy and market demands	<ul style="list-style-type: none"> • Fast-tracking the process of amending the regulation

Programme 6: Maritime Transport

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATIONS
Merchant Shipping Act	Legislative and Regulatory Compliance Risk	Non-compliance with IMO reporting obligations due to Other Maritime Administrations and the Maritime Industry not recognizing the Certificates issued for SA Seafarers.	<ul style="list-style-type: none"> • Collaborate with the Maritime Law Association of South Africa • Approved Merchant Shipping Bill
	Legislative and Regulatory Compliance Risk	Inadequate Maritime Regulatory and Legislative environment, due to slow ratification, domestication and review of the Maritime Legislative Framework	<ul style="list-style-type: none"> • Full implementation of the National Ports Act
Enabling economic growth and industry development	Socio-economic Risk	Lack of /slow transformation and constraint access to opportunities in the maritime sector.	<ul style="list-style-type: none"> • Corporatization of the National Ports Authority.
	Regulatory Oversight Risk	Inability of the Authority to exercises its oversight role in the port system	<ul style="list-style-type: none"> • Full implementation of the National Port Act
Energy Efficient Maritime Industry	Legislative and regulatory compliance Risk	Non-availability of compliant marine fuels.	<ul style="list-style-type: none"> • Full implementation of MARPOL VI • Approved Maritime Energy Efficiency Programme (MEEP) • Monitor and evaluate the implementation of the MEEP
	Regulatory Oversight Risk	Inadequate marine pollution prevention capability caused by Inadequate / Lack of oversight of air emissions at the ports	

Programme 7: Public Transport

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATIONS
Timeous Implementation of Transport Appeal Tribunal (TAT) decisions	Regulatory and compliance Risk	Delays in the Implementation of TAT decision by Regulatory Entities.	<ul style="list-style-type: none"> • TAT to issue issues directive to the Regulatory Entity.
The provision of safe public transport vehicles	Regulatory and Compliance Risk	Non-compliance in meeting the qualifying requirements of the safe public transport vehicles program	<ul style="list-style-type: none"> • Determine extent of non-compliance and reasons for such. • Consider options for inclusion into the program.
Improved accessibility, quality and reliability of public transport	Infrastructure Service Delivery Risk	Limited investment in rural transport infrastructure and services	<ul style="list-style-type: none"> • Gradual rollout of IPTN plans and mobilisation funds for full rollout of IPTN plans. • Commence full rollout of Integrated Ticketing System for all subsidized public transport operators • Pilot Integrated Fare System on subsidised operators.
Improved public transport safety and security	Legislative and Regulatory compliance risk	Inadequate/Poor Law enforcement by Road Traffic law Enforcement Agencies	<ul style="list-style-type: none"> • Implementation and enforcement of the Road Safety Act and Regulations
Increased number of passengers using IPTN services	Financial Risk	Utilization of transferred grants for non-grant purposes by receiving authorities	<ul style="list-style-type: none"> • Continue monitoring through DORA Framework (invoke section 18 and 19) by conducting quarterly bilateral meetings, obtain quarterly reports and portfolio of evidence.

OUTCOME	RISK CLASSIFICATION	RISK DESCRIPTION	RISK MITIGATIONS
			<ul style="list-style-type: none"> • Monitoring of grant and technical support on the delivery of IPTN Programme
Increased number of passengers using IPTN services	Infrastructure	Poor quality of IPTN services (Infrastructure and operations)	<ul style="list-style-type: none"> • Conduct annual technical site inspections

11. Public Entities

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
Passenger Rail Agency of South Africa (PRASA)	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"> • Deliver on the requirements of Government Transport Policy and the Legal Succession Act (operational effectiveness) • Implement a financial turnaround plan to ensure the building of a commercially viable and sustainable entity • Invest in new capacity through the acquisition of new capacity through the acquisition of new, modern trains, signalling and operating systems to address service imbalances inherited from the past
Rail Safety Regulator (RSR)	<p>Established in terms of the National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002) (as amended), and listed as Schedule 3B of the PFMA</p> <p>The mandate of the RSR is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including regulations</p>	<ul style="list-style-type: none"> • A conducive regulatory environment • Improved levels of safety and security in the railway industry • Sustainable institutional effectiveness • Improved levels of safety and security in the railway industry
Road Traffic Management Corporation (RTMC)	The Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) was approved by Parliament in 1999. The Act is aimed at establishing the corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management	<ul style="list-style-type: none"> • Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
	across the various levels of government. More so to oversee coordination of traffic law enforcement and the implementation of road safety interventions	
Road Traffic Infringement Agency (RTIA)	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a point demerit system	<ul style="list-style-type: none"> • Amended AARTO Act and Regulations • Increased Agency revenue share of outstanding infringement penalties • Five communication programmes for various road users implemented • Reduced backlogs within 60 days of adjudication
Road Accident Fund (RAF)	The Road Accident Fund Act, 1996 (Act No. 56 of 1996) (the RAF Act) provides for the establishment of the RAF whose legal mandate is to compensate users of South African roads for loss or damage caused by the negligent driving of motor vehicles within the borders of the Republic	<ul style="list-style-type: none"> • Legislative enablement - Change fundamentals business model through changes in legislation • Operational efficiency and effectiveness - Change operational model in line with changes in the business model of the RAF • Financial sustainability - Credible plan to eradicate deficit
South African National Roads Agency Limited (SANRAL)	To perform all strategic planning with regard to the national road system as well as the planning, design, construction, operation, management, control and maintenance of national roads in accordance with its business and financial plan	<ul style="list-style-type: none"> • Maintain roads on a routine basis • Carry out periodic and special maintenance of road infrastructure • Develop new facilities and strengthen road networks
Cross-Border Road Transport Agency (C-BRTA)	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	<ul style="list-style-type: none"> • Market access regulated, i.e. permits issued • SMMEs in the cross-border market • Operator compliance improved as reflected by the

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
	<p>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>	<p>decrease in prosecutions and increased visibility</p> <ul style="list-style-type: none"> • Strategic reports released (advisory) • SADC standards and procedures harmonised as a result of consultations • Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade.
South African Civil Aviation Authority (SACAA)	<p>The SACAA was established in 1998 following the enactment of the South African Civil Aviation Authority Act, 1998 (Act No. 40 of 1998), and listed as Schedule 3B of the PFMA. The said Act has since been repealed by the</p>	<ul style="list-style-type: none"> • Contribute to the development of an Airfreight Strategy • Contribute to the development of a National Airports Development Plan • Contribute to continental and regional aviation

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
	<p>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>	<p>development</p> <ul style="list-style-type: none"> • Regulate, promote and oversee civil aviation safety and security • Equitably and successfully implement BBBEE plan • Implement employment equity targets • Minimise aviation emissions • Optimise revenue streams and management systems • Embed principles of corporate governance in the work of every SACAA team member and service • Build a resilient organisation with adequate capacity, capabilities and a high performance culture
<p>Air Traffic and Navigation Services (ATNS)</p>	<p>ATNS was established by the Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993), and listed in Schedule 2 of the PFMA</p> <p>Section 4 of the ATNS Company Act mandates ATNS to provide safe, efficient and cost-effective air traffic management solutions and associated services on behalf of the State in accordance with International Civil Aviation (ICAO) standards and recommended practices, as well as the South African Civil Aviation Regulations and Technical Standards</p>	<ul style="list-style-type: none"> • Deliver continuous improvement of our safety performance • Become a transformative organisation that invests in its people • Provide efficient air traffic management solutions and associated services which meet the needs and expectations of the ATM community • Maintain long-term financial sustainability • Play a leading role in the development of air traffic management in Africa and selected international markets • Deploy and use leading technologies to the benefit of the ATM community

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
Airports Company South Africa (ACSA)	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"> • Develop a platform to enable the further creation of value for ACSA and its stakeholders • Develop and implement detailed project plans for identified affirmative action measures • Incorporate the overall needs and benefits of stakeholders • Improve operational efficiencies to meet best practice for both users and ACSA • Consider the impact of the regulated base • Manage the financial position and credit metrics
South African Maritime Safety Authority (SAMSA)	<p>The South Africa Maritime Safety Authority (SAMSA) is established in terms of the SAMSA Act, 1998 (Act No. 5 of 1998), a Schedule 3A public entity in terms of the PFMA. Its mandate is derived from the SAMSA Act, 1998, as well as international maritime conventions to which South Africa is a signatory</p> <p>The objectives of the Authority are:</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • Improve service delivery, strengthen corporate performance and governance and combat corruption • Ensure service excellence in maritime safety, security, health and environmental sustainability • Promote the development of South Africa's maritime economy, maritime skills and social transformation • Advance and protect South Africa's regional and international maritime interests • Facilitate maritime stakeholder engagement and leverage strategic partnerships
Ports Regulator (PR) of	The Ports Regulator is a public entity established in terms	<ul style="list-style-type: none"> • Consideration of user and other stakeholder needs and

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
South Africa	<p>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>	<p>views</p> <ul style="list-style-type: none"> • Participants in the market should be treated equally and fairly • Regulation should be kept to a minimum, without compromising national aspirations, health, security, efficiency and environmental sustainability • The principle of user-pay or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive

Part D: Technical Indicator Descriptions (TIDs)

12. Measuring Outcomes

12.1. Priority 6: Social Cohesion and Safer Communities

12.1.1. DoT Priority Focus Area 1: Safety as an Enabler of Service Delivery

Indicator Title	% reduction in road crash fatalities
Definition	A road crash fatality refers to loss of life resulting from a traffic collision wherein a motor vehicle collides with, amongst others, another vehicle, a person or an object. Pedestrians, animals, road debris or any other object may be involved. A road traffic collision often results in injury, death and damage to property and/or infrastructure.
Source of data	Global Plan for the Decade of Action Road Safety 2011-2020, (5 Pillars). Literature review. Meeting with Stakeholders. Road Accidents Statistics, Recommendations of the Road Safety Summits and Previous draft Road Safety Strategy, World Health Organisation Road Safety Status Report, UN Decade of Action Report (DoT), E-Natis data, Stats SA Research Report
Method of Calculation	Simple Count
Assumptions	Clarity of roles between the DoT, RTMC and Provinces regarding implementation of the NRSS
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Reduction of crashes in South Africa, Increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users
Indicator Responsibility	Deputy Director-General: Road Transport – Mr. C. Hlabisa

Indicator Title	Number of rail safety occurrences reported
Definition	Rail safety occurrences refer to accidents or incidents associated with rail operations. These include, but not limited to, people struck by trains, level crossing occurrences, train collisions, passengers travelling outside designated area of train and platform-train interchange occurrences.
Source of data	Passenger Rail Agency of South Africa (PRASA) and State of Rail Safety Report – Rail Safety Regulator (RSR)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annual
Desired performance	Reduction in rail fatalities
Indicator Responsibility	Deputy Director-General: Rail Transport – Mr. N. Makaepea (Acting)

Indicator Title	Number of rail security occurrences reported
Definition	Rail security occurrences refer to incidents that threaten the safety or protection of PRASA employees, commuters and infrastructure. These include, but not limited to, vandalism of infrastructure, theft of cables, torching of trains and general criminal activities in trains, stations and along railway lines.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annual
Desired performance	Reduction in rail security occurrences
Indicator Responsibility	Deputy Director-General: Rail Transport – Mr. N. Makaepea (Acting)

Indicator Title	% reduction in fatal accidents in general aviation
Definition	<p>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.</p> <p>General Aviation refers to all civil aviation aircraft operations other than a commercial air transport or an aerial work operation.</p>
Source of data	State of Aviation Safety Report – South African Civil Aviation Authority (SACAA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annual
Desired performance	Reduction in the number of fatal accidents in aviation
Indicator Responsibility	Deputy Director-General: Civil Aviation – Vacant

Indicator Title	% reduction in fatal accidents in scheduled commercial aviation
Definition	<p>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.</p> <p>Scheduled commercial aviation involves operating aircraft for hire to transport passengers or multiple loads of cargo.</p>
Source of data	State of Aviation Safety Report – South African Civil Aviation Authority (SACAA)
Method of Calculation	Simple Count

Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annual
Desired performance	Reduction in the number of fatal accidents in aviation
Indicator Responsibility	Deputy Director-General: Civil Aviation – Vacant

Indicator Title	Reduction in reportable maritime safety incident rate
Definition	Reportable maritime incidents refer to incidents where any vessel/ship: <ul style="list-style-type: none"> • 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, • Has caused an accident that has resulted in serious injury to any person • Has fouled or done damage to a harbour, dock or wharf, lightship, buoy, beacon or sea mark.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Number of reportable maritime incidents/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime safety incidents
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya (Acting)

Indicator Title	Reduction in maritime fatality rate
Definition	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.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	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
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime fatalities
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya (Acting)

12.2. Priority 5: Spatial Integration, Human Settlements and Local Government

12.2.1. DoT Priority Focus Area 2: Public Transport that Enables Social Emancipation and an Economy that Works

Indicator Title	Expanded funding scope for public transport
Definition	<p>Public transport subsidies exist primarily to make public transport available to the poor, while also serving as an incentive for the modal shift from cars to public transport. Key observations in this regard indicate that the slow pace of spatial transformation and economic activity have major implications for the subsidy regime. Unless the apartheid spatial planning is decisively addressed, the subsidy quantum requirements will continue to grow.</p> <p>Government currently subsidises all public transport modes, with the exception of minibus taxis. The review of this subsidy</p>

	regime aims to ascertain how it can be expanded to include minibus taxis.
Source of data	Quarterly and Annual Progress Reports
Method of Calculation	N/A
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National, Provincial and Local Government
Reporting Cycle	Annually
Desired performance	Expanded public transport funding scope that incorporate minibus taxis
Indicator Responsibility	Deputy Director-General: Public Transport – Mr. M. Mokonyama

Indicator Title	Number of cities operating integrated public transport networks
Definition	<p>IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities.</p> <p>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</p>
Source of data	Monthly and quarterly reports from thirteen (13) Municipalities
Method of Calculation	Simple Count
Assumptions	<p>Public Transport Grant will continue to fund IPTNs</p> <p>Cities will spend Grand funds as per agreed milestones</p> <p>Cities will rollout IPTN phases on time</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Indicator Responsibility	Deputy Director-General: Public Transport – Mr. M. Mokonyama

Indicator Title	Number of average weekday passenger trips across IPTNs
Definition	Passenger trips are a measure of ridership. Weekday passenger trips refer to the number of trips taken by people using the integrated public transport network system in a given time period during the week.
Source of data	Quarterly and Annual Progress Reports
Method of Calculation	Simple count
Assumptions	All 13 cities operating IPTNs
Disaggregation of Beneficiaries	N/A
Spatial Transformation	13 selected cities across the country
Reporting Cycle	Annually
Desired performance	Increased passenger trips
Indicator Responsibility	Deputy Director-General: Public Transport – Mr. M. Mokonyama

Indicator Title	Number of passenger rail trips
Definition	Passenger rail trips refer to annual unlinked passenger boardings reported by a public agency or joint powers authority for regular passenger rail services. Passengers are counted everytime they board a train.
Source of data	Passenger Rail Agency of South Africa (PRASA)
Method of Calculation	Simple Count
Assumptions	All rail corridors operating optimally
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National, Provincial and Local
Reporting Cycle	Annually
Desired performance	Increased number of passenger rail trips
Indicator Responsibility	Deputy Director-General: Rail Transport – Mr. N. Makaepa (Acting)

Indicator Title	Improved rural access and mobility
Definition	Improvement of transport conditions aimed at bringing sustained access to the rural population through rehabilitation and maintenance of key rural transport infrastructure. This includes, but not limited to, maintenance, construction, upgrading and/or expansion of infrastructure, non-motorised transport infrastructure and equipment.
Source of data	Shova Kalula Bicycle Distribution Programme; Integrated Public Transport Network (IPTN) Programme for District Municipalities
Method of Calculation	N/A
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National, Provincial and Local
Reporting Cycle	Annually
Desired performance	Access to basic social services and economic mainstream
Indicator Responsibility	Deputy Director-General: Public Transport – Mr. M. Mokonyama

12.3. Priority 2: Economic Transformation and Job Creation

12.3.1. DoT Priority Focus Area 3: Infrastructure Build that Stimulates Economic Growth and Job Creation

Indicator Title	Increased investment in transport infrastructure
Definition	Transport infrastructure refers to the framework that supports our transport system. This includes roads, railways, ports and airports. Improving investment in road infrastructure contributes to demand for capital goods, increases domestic expenditure, enlarges production base and ultimately boosts economic growth by increasing the supply capacity of an economy.
Source of data	PRASA, SANRAL, ACSA and ATNS
Method of Calculation	N/A
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National
Reporting Cycle	Annually
Desired performance	Extensive implementation of Capital Expenditure Prpgrammes and maximisation of job opportunities
Indicator Responsibility	Deputy Director-General: Rail Transport – Mr. N. Makaepa (Acting) Deputy Director-General: Road Transport – Mr. C. Hlabisa Deputy Director-General: Civil Aviation - Vacant

Indicator Title	% freight moved from road to rail
Definition	The Railways (Transportation of Heavy Goods) Regulations compel heavy goods transporters to move rail-friendly bulk cargo from road to rail. This intervention is aimed at addressing the road-rail freight industry imbalance, reducing cost of logistics, meeting freight demand and improving service delivery.
Source of data	Department of Public Enterprises, Transnet
Method of Calculation	Percentage of freight transported through modes of transport

Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Rail-friendly cargo moved from road to rail
Indicator Responsibility	Deputy Director-General: Integrated Transport Planning – Mr. T. Tenza

Indicator Title	Number of jobs created
Definition	Jobs, in this instance, refers to work that is productive and delivers a fair income, security in the workplace and social protection for families, and better prospects for personal development and social integration.
Source of data	SANRAL, PRASA, ACSA, ATNS
Method of Calculation	Simple Count; Formula for Full-Time Equivalent Jobs;
Assumptions	Labour-intensive methods will be prioritised for applicable sector capital expenditure programmes
Disaggregation of Beneficiaries	Disaggregation done per project
Spatial Transformation	National, Provincial and Local Government
Reporting Cycle	Annually
Desired performance	Maximisation of job creation with bias towards women, youth and persons with disabilities
Indicator Responsibility	Deputy Director-General: Rail Transport – Mr. N. Makaepa (Acting) Deputy Director-General: Road Transport – Mr. C. Hlabisa Deputy Director-General: Civil Aviation – Vacant

12.3.2. DoT Priority Focus Area 4: Building a Maritime Nation, Elevating the Oceans Economy

Indicator Title	Increased efficiency of the port system
Definition	Port efficiency is an important indicator of port performance. More efficient ports lower transportation costs and facilitate imports and exports of a country. Significant improvements can be made when the technical efficiency of ports is

	increased
Source of data	Department of Public Enterprises (DPE), Transnet
Method of Calculation	N/A
Assumptions	Transnet National Ports Authority (TNPA) will be corporatised
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Corporatisation of the TNPA
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya (Acting)

12.3.3. DoT Priority Focus Area 4: Building a Maritime Nation, Elevating the Oceans Economy

Indicator Title	Improved maritime regulatory environment
Definition	The maritime regulatory environment refers to an environment that is conducive to facilitate the development and growth of the South African maritime transport sector that supports economic growth and the well being of people. This environment provides a proper governance, regulation and development of the of the maritime sector by adopting the highest practicable standards.
Source of data	Quarterly and Annual Progress Reports
Method of Calculation	N/A
Assumptions	The Merchant Shipping Bill will be successfully processed through Cabinet and Parliament
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Merchant Shipping Act promulgated and implemented within the MTSF
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya (Acting)

12.3.4. DoT Priority Focus Area 5: Accelerating Transformation towards Greater Economic Participation

Indicator Title	Improved Regulation and Competitiveness
Definition	<p>Consolidation economic regulation of transport within a single framework and policy, establish the Single Transport Economic Regulator, establish the Transport Economic Council, make consequential amendments to various other Acts and provide for related incidental matters.</p> <p>The Economic Regulation of Transport (ERT) Act, once promulgated aims to, amongst others, promote development of a competitive, efficient and viable transport industry that contributes to economic growth and development; and promote appropriate investment in transport infrastructure, facilities and services.</p>
Source of data	Annual Progress Report
Method of Calculation	N/A
Assumptions	The Economic Regulation of Transport (ERT) Bill will be successfully processed through Parliament
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Operational efficiency of the Single Transport Economic Regulator
Indicator Responsibility	Deputy Director-General: Integrated Transport Planning – Mr. T. Tenza (Acting)

Indicator Title	% increase in previously disadvantaged individuals with critical and scarce skills in technical aviation occupations
Definition	<p>In response to the Civil Aviation Transformation Strategy, the intervention is part of the proposed practical and sustainable solutions to address the current slow pace of transformation in the civil aviation industry. To date, aviation remains elusive to previously disadvantaged communities. Statistical reviews have shown that aviation personnel such as pilots and aeronautical engineers are mainly white dominated. Recent statistics showed that there was less than 10% black (African, coloured and indians) pilots in South Africa, while there were only a handful of black aeronautical engineers.</p>

Source of data	SACAA
Method of Calculation	Simple Count / Percentage of individuals in technical aviation occupations
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National, Provincial and Local
Reporting Cycle	Annually
Desired performance	Improved transformation of the civil aviation industry
Indicator Responsibility	Deputy Director-General: Civil Aviation – Vacant

Indicator Title	Competitive Ship Registration System
Definition	Ship registration is the process by which a ship is documented and given nationality of the country to which the ship has been documented. The nationality allows the ship to travel internationally as it is proof of ownership of the vessel. A ship is subject to the law of its flag state.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Increased number of ships registered in the South African Ship Register
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya (Acting)

12.3.5. DoT Priority Focus Area 6: Innovation that Advances Efficiencies and Supports a Continuous Improvement Model

Indicator Title	Integrated Automated Fare Collection Technology implemented
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Definition	<p>An automated fare collection system forms the basis for integrated ticketing. The key words are integration and interoperable. Automated fare collection systems are now becoming compatible with a number of payment methods such as smart cards, smartphones and various other e-commerce platforms.</p> <p>For users of public transport, the development and rollout of automated fare collection systems is a critical step towards making public transport more efficient, affordable and accessible.</p>
Source of data	Annual Progress Reports
Method of Calculation	N/A
Assumptions	Public transport operators across all transport modes will buy into the technology
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National, Provincial and Local
Reporting Cycle	Annually
Desired performance	Roll out of the integrated ticketing system across all government-subsidised, land-based public transport operations
Indicator Responsibility	Deputy Director-General: Public Transport – Mr. M. Mokonyama

Indicator Title	Legislative framework for implementation of Autonomous Vehicle Technology
Definition	Autonomous vehicles (AVs), are cars fitted with technology such as cameras, lasers, and high-accuracy sensors, that utilise artificial intelligence (AI) ¹ to sense and analyse the road environment and surrounding conditions, and manoeuvring without human assistance. The Land transport regulations will guide the use or the implementation for autonomous vehicles technology in South Africa.
Source of data	AV interested parties; be they: government, industry and research and academic institutions, and prominent individuals in the industry.
Method of Calculation	Simple Count
Assumptions	South Africa adjusts to the production of AVs as the use of AVs becomes the norm world over.

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annual
Desired performance	Effective understanding of the available options towards adapting autonomous vehicles technology in South Africa
Indicator Responsibility	Deputy Director-General: Integrated Transport Planning – Mr. T. Tenza (Acting)

Indicator Title	Improved regulatory environment for Remotely-Piloted Aircraft System (RPAS)
Definition	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.
Source of data	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
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	To have the Air Services Licencing and the International Air Services Amendment Bill approved by Parliament
Indicator Responsibility	Deputy Director-General: Civil Aviation – Vacant

12.4. Priority 5: Spatial Integration, Human Settlements and Local Government

12.4.1. DoT Priority Focus Area 7: *Environmental Protection* – Recovering And Maintaining A Healthy Natural Environment

Indicator Title	% reduction in greenhouse gas (GHG) emission
Definition	A greenhouse gas is a gas that absorbs and emits radiant energy within the thermal infrared range. These gases are released during combustion of fossil fuels, such as coal, oil and natural gas to produce electricity. Larger emissions of

	greenhouse gases lead to higher concentrations in the atmosphere thus contributing to global warming.
Source of data	Annual Progress Report
Method of Calculation	Percentage contribution of transport sector to overall emissions by all sectors in South Africa
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Reduce transport emission of greenhouse gases
Indicator Responsibility	Deputy Director-General: Integrated Transport Planning – Mr. T. Tenza (Acting)

Indicator Title	Reduction in reportable maritime pollution incident rate
Definition	The Marine Pollution (Control and Civil Liability) Act (6 of 1981) refers to pollution as a discharge of harmful substances from a ship, tanker or offshore installation.
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Number of reportable maritime pollutions/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime pollution
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya (Acting)

12.5. Priority 3: Education, Skills and Health

12.5.1. DoT Priority Focus Area 8: Improved Efficiency and Effectiveness of Support Services

Indicator Title	% reduction in vacancy rate
Definition	<p>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.</p> <p>Vacancy rate refers to the number of vacant positions against the total number of funded positions in the establishment.</p>
Source of data	PERSAL
Method of Calculation	Number of vacant funded positions/Total number of positions in the establishment multiplied by 100
Assumptions	At any particular period, a vacant position will be deemed as such only if funded. Unfunded positions, though vacant, will not be included in the determination of the DoT's vacancy rate.
Disaggregation of Beneficiaries	<p>Target for Women: 45%</p> <p>Target for Youth: 10%</p> <p>Target for People with Disabilities: 2%</p>
Spatial Transformation	All Provinces targeted
Reporting Cycle	Annually
Desired performance	Ensure that critical positions are filled. Reduce the DoT's vacancy rate to 10% and below.
Indicator Responsibility	Chief Operations Officer – Mr. A. Masombuka (Acting)

Indicator Title	% of staff establishment trained as per the Department's Skills Plan
Definition	<p>The Workplace Skills Plan of the DoT will outlines 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.</p>

Source of data	Employee Personal Development Plans and Skills Audit recommendations
Method of Calculation	Percentage of employees on the staff establishment trained
Assumptions	All training interventions will be within the allocated financial resources.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation	All provinces targeted
Reporting Cycle	Annually
Desired performance	Skills transfer from training to employees' jobs resulting in improved performance.
Indicator Responsibility	Chief Operations Officer – Mr. A. Masombuka (Acting)

Indicator Title	Number of bursaries managed
Definition	A bursary refers to a monetary award that the DoT will make to employees and external individuals for payment of academic fees. This award will enable recipients to study at tertiary institutions either in South Africa or internationally.
Source of data	Bursary application forms and database
Method of Calculation	Simple Count
Assumptions	<ul style="list-style-type: none"> • Applicants will complete relevant forms and submit on or before stipulated timeframes • Employees across various gender, age and disability groups will take bursary opportunities provided by the employer.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation	All Provinces targeted
Reporting Cycle	Annually
Desired performance	Improved skills and capacity
Indicator Responsibility	Chief Operations Officer – Mr. A. Masombuka (Acting)

Indicator Title	Number of interns employed
Definition	As part of the DoT Internship Programme, work opportunities will be offered to graduates for a fixed period of time. The purpose of the programme is to expose interns to the work environment and provide them with work experience.
Source of data	Directive on the Determination of Internship in the Public Sector
Method of Calculation	Simple Count
Assumptions	Availability of financial resources (budget) to implement the Internship Programme
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation	All Provinces targeted
Reporting Cycle	Annually
Desired performance	Increased work experience and improved chances of employment for interns
Indicator Responsibility	Chief Operations Officer – Mr. A. Masombuka (Acting)

12.6. Priority 1: A Capable, Ethical and Developmental State

12.6.1. DoT Priority Focus Area 8: Improved Efficiency and Effectiveness of Support Services

Indicator Title	AGSA audit opinion as per the Public Audit Act (No. 25 of 2004)
Definition	An audit opinion is a certification that accompanies financial statements and performance information report, and is based on an audit of procedures and records used to produce the statements and report. The audit opinion delivers an opinion as to whether material misstatements exist in both the financial statements and the performance information report.
Source of data	Annual Status Report on audit findings raised by the AGSA; Auditor-General of South Africa (AGSA) Reports
Method of Calculation	N/A
Assumptions	N/A

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired performance	Unqualified Report with no significant findings (Clean Audit Report)
Indicator Responsibility	Chief Financial Officer – Ms. D. Mabula (Acting)

The Technical Indicator Descriptions (TID) table for the Strategic Plan 2020 – 2025 is available on the website of the Department of Transport (www.transport.gov.za).