



**TITLE:**

**DEPARTMENT OF TRANSPORT  
ANNUAL PERFORMANCE PLAN (APP) 2026/27**

**PRESENTER: MR. MATHABATHA MOKONYAMA**

**DATE:**

**22 APRIL 2026**



**transport**

Department:  
Transport  
REPUBLIC OF SOUTH AFRICA

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# 1. Introduction

- a) The Revised Framework for Strategic Plans and Annual performance Plans (RFSPAPPs) requires Departments to develop Strategic Plans and Annual Performance Plans (APPs) that provide information on the plans of the institution for a five year and annual period respectively.
- b) The Revised Framework further requires that the APPs, which include a forward projection for a further two years, and are consistent with the Medium-Term Expenditure Framework (MTEF) period, be tabled in parliament for approval.
- c) The Department of Planning, Monitoring and Evaluation (DPME) issued Circular No 01 of 2025 on 11 March 2025, to guide the development of Strategic Plans (SP) 2025 – 2030 and Annual Performance Plans (APPs) and alignment to the Medium-Term Development Plan 2024 – 2029.

## 2. Process followed and approach

- a) The Department developed its draft APP 2026/27 submitted to the DPME on 31 October 2025, as per the Revised Framework for Strategic Plans and Annual Performance Plans.
- b) The APP is aligned to the Medium-Term Development Plan (MTDP) 2024 - 2030 and 7<sup>th</sup> Administration key interventions as contained in the Government of National Unity's Statement of Intent.
- c) Ensured **alignment and direct line of sight** between the targets set by DoT, Sector-Owned Entities and Companies, provinces and municipalities in terms of delivery of outcomes and outputs;
- d) Considered the **span of control** in target setting – **distinction in the responsibilities** of the DoT vs SOEs and SOCs vs provinces and municipalities in delivering the transport mandate – consolidated indicators / service delivery targets – (affected programmes include rail, road, civil aviation, maritime and public transport); and
- e) Considered the Department of Planning, Monitoring and Evaluation (**DPME**) and Auditor-General of South Africa (**AGSA**) **planning requirements**.

## 2. Process followed and approach

- f) The department held a sector-wide strategic planning session on 30 – 31 January 2026. Provincial departments, transport SOEs and SOCs and SALGA were in attendance.
- g) The revised draft APP was submitted to the AGSA on 30 January 2026 for a proactive review.
- h) The feedback assessment on the 1<sup>st</sup> draft APP was received from the DPME on 30 January 2026.
- i) Considered the State of the Nation Address (SONA) speech of 12 February 2026.
- j) The Department received feedback from the DPME, ISA and DWYPD in February 2026, subsequently refined the APP to incorporate the feedback received.
- k) The 2<sup>nd</sup> draft APP was submitted to the DPME at the end of February 2026.
- l) Feedback on the proactive review assessment by the AGSA was received on 02 March 2026

### 3. Priorities for the Five-Year Term

- a) Move 250m tonnes of freight on the Transnet rail by 2030
- b) Increase crane moves-per hour at our Ports to 30 by 2030
- c) 600m annual passenger trips on the PRASA network by 2030
- d) Move 42m passengers and 1,2m tonnes of air freight through the ACSA network of airports by end of this political term
- e) Reduce annual road death fatalities by 45% by 2029 and 50% by 2030



## 4. Sector impact statement

**“A well-developed and efficient transport system which enables trade, investment, and job creation, as well as, improved public transport systems which increase workforce mobility, allowing greater participation in economic activities and expanding employment opportunities.”**

This can be achieved through investments in transport infrastructure, along with policy reforms and technological advancements, which unlock economic potential, attract foreign direct investment, and position South Africa as a key player in regional and global trade.

## 5. Situational analysis

### 5.1 Considered Factors

- a) Freight rail infrastructure decline, port inefficiencies, and escalating fuel costs are crippling the economy. **Transport network inefficiencies** lead to **high costs** for South Africans.
- b) Inefficient **infrastructure investment and limited progress** in spatial transformation.
- c) Increased **reliance on road transport** contributes to **road congestion and fatalities** which leads to accelerated **deterioration of road infrastructure** due to significant declines in freight volumes.
- d) Significant **interventions are required to reach the 50% reduction** of road crashes target by 2030. Road crashes are estimated to cost approximately R 205 billion per year.
- e) The **poor state of the rail system** has led to disruptions in freight over the years, costing not only Transnet billions of rand, but also the broader South African economy.

## 5. Situational analysis *cont.*

### 5.2 Transport sector challenges

- a) **Increased non-compliance with regulations** related to vehicle usage and safety standards, driver behaviour, etc. can lead to fatal accidents.
- b) **Available human and financial resources** (budget cuts and reprioritisation) and prioritised in line with the GNU's Statement of Intent and the MTDP.
- c) **Efficiency challenges** such as congestion, etc. at ports can lead to delays in shipping and increased costs.
- d) The **road and railway infrastructure**, especially in rural areas, needs to be updated to decrease congestion, delays, and loss of life. This also contributes to **increased transportation costs**.
- e) **Lack of accessibility** to secure, safe and efficient public transport also leads to **low ridership**.
- f) **Rising global conflicts** affect local markets which leads to increased food prices, fuel costs, etc.

## 5. Situational analysis *cont.*

### 5.3 Concurrent Functions

- a) The implementation of some transport functions lies with provinces. In this regard, the Department has concurrent functions of public transport and transport regulation with provinces. Public Transport is a concurrent **schedule 4A function** between **national** and **provincial spheres**, and provincial roads and traffic are an exclusive schedule 5A provincial function.
  
- b) To ensure that there is **uniformity in planning and reporting** towards the achievement of government and / or sector priorities, the Department coordinates the **development and implementation of standardised / customised indicators**. These indicators, developed in consultation with all relevant stakeholders, reflect key applicable deliverables of the sector plan and/or the Medium-Term Development Plan (MTDP).

## 6. Strategic Overview (Vision, Mission, Values)

### **Vision**

“Transport, the heartbeat of economic growth and social development”

### **Mission**

“Lead the development of efficient and integrated transport systems by creating a framework of sustainable policies and regulations; and implementable models to support government strategies for socio-economic development”



## 6. Strategic Overview (Vision, Mission, Values) *cont.*

### Values

- a) Maintain ***fairness and equity*** in all our operations;
- b) Strive for ***quality and affordable transport*** for all;
- c) Stimulate ***innovation*** in the transport sector;
- d) Ensure ***transparency, accountability and monitoring*** of all operations; and
- e) Ensure ***sustainability, accessibility*** as well as upholding of the ***Batho Pele principles***.

## 7. DoT Delivery Programmes

**Programme 1:** Administration (ODG, CFO and Corporate Services)

**Programme 2:** Integrated Transport Planning

**Programme 3:** Rail Transport

**Programme 4:** Road Transport

**Programme 5:** Civil Aviation

**Programme 6:** Maritime Transport

**Programme 7:** Public Transport

**Programme 8:** State-Owned Companies (SOC) Governance Assurance and Performance

# 8. Annual Performance Plan (APP) 2025/26



# Programme 01: Administration (CFO, CS & ODG)

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Office of the Director-General</b>						
<b>Improved governance and strengthened control environment</b>	Response to Parliament questions submitted	Percentage response to Parliament questions	100% response to Parliament questions	100% response to Parliament questions	100% response to Parliament questions	100% response to Parliament questions
<b>Sub-programme: Strategic Planning, Monitoring and Evaluation</b>						
<b>Improved governance and strengthened control environment</b>	DoT Gender-Responsive Annual Performance Plan	DoT Gender-Responsive Annual Performance Plan tabled in Parliament	DoT gender-responsive Annual Performance Plan (2026/27) tabled in Parliament	DoT gender-responsive Annual Performance Plan 2027/28 tabled in Parliament	DoT gender-responsive Annual Performance Plan 2028/29 tabled in Parliament	DoT gender-responsive Annual Performance Plan 2029/30 tabled in Parliament
	DoT Gender-Responsive Annual Report	DoT Gender-Responsive Annual Report tabled in Parliament	DoT gender-responsive Annual Report (2024/25) tabled in Parliament	DoT gender-responsive Annual Report (2025/26) tabled in Parliament	DoT gender-responsive Annual Report (2026/27) tabled in Parliament	DoT gender-responsive Annual Report (2027/28) tabled in Parliament

# Programme 01: Administration (CFO, CS & ODG)

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Chief Audit Executive</b>						
<b>Improved governance and strengthened control environment</b>	All reported allegations of fraud and corruption investigated	Percentage of reported allegations of fraud and corruption investigated within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days	100% of reported allegations of fraud and corruption investigated within 30 days	100% of reported allegations of fraud and corruption investigated within 30 days	100% of reported allegations of fraud and corruption investigated within 30 days
<b>Sub-programme: Human Resource Administration and Development</b>						
<b>Skilled and capable workforce</b>	Staff trained in line with the DoT Workplace Skills Plan	Percentage of staff complement trained in line with Workplace Skills Plan	6000 skills development initiatives implemented within the Transport sector (DoT & Entities)	35% of staff compliment trained in line with DoT Workplace Skills Plan	40% of staff compliment trained in line with DoT Workplace Skills Plan	50% of staff compliment trained in line with DoT Workplace Skills Plan
	Financial assistance granted to unemployed persons to pursue transport related qualifications with universities	Number of unemployed students granted financial assistance to pursue transport related qualifications through universities	-	200 students granted financial assistance to pursue transport related qualifications through universities	200 students granted financial assistance to pursue transport related qualifications through universities	200 students granted financial assistance to pursue transport related qualifications through universities
	Unemployed youth placed in developmental programmes	Number of unemployed youths placed in developmental programmes	-	75 unemployed youth placed in developmental programmes	60 unemployed youth placed in developmental programmes	60 unemployed youth placed in developmental programmes

# Programme 01: Administration (CFO, CS & ODG)

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Compliance with DPSA Directive on the representivity of women at Senior Management Level (SMS)</b>	Women represented in SMS positions	Percentage representation of women appointed in SMS positions in the department	49% representation of women appointed in SMS positions in the department	50% representation of women appointed in SMS positions in the department	50% representation of women appointed in SMS positions in the department	50% representation of women appointed in SMS positions in the department
<b>Alignment of organisational structure with the strategic mandate and government priorities</b>	DoT Fit for purpose structure	Draft Fit for purpose DoT macro and micro-organisational structure developed	Fit for purpose DoT Macro organisational structure developed	Draft Fit for purpose DoT macro and micro-organisational structure developed	Fit for purpose organisational structure concurred	Fit for purpose organisational structure implemented
<b>Sub-programme: Office of the Chief Financial Officer</b>						
<b>Adoption of the Enterprise Architecture framework to support business operations</b>	Modernization of the department's operations through digitization and digitalization process	Percentage implementation of the Enterprise Architecture (EA) digital transformation initiatives	Enterprise Architecture (EA) Framework for the Department developed	100% implementation of approved annual EA digital transformation priority initiatives	100% implementation of approved annual EA digital transformation priority initiatives	100% implementation of approved annual EA digital transformation priority initiatives
<b>Secured cyber space</b>	Cyber incidents, threats & risks within the department mitigated	Percentage implementation of the Cyber Security enhancements initiatives	Cyber Security Strategy developed	100% implementation of approved annual Cyber Security enhancements priority initiatives	100% implementation of approved annual Cyber Security enhancements priority initiatives	100% implementation of approved annual Cyber Security enhancements priority initiatives

# Programme 01: Administration (CFO, CS & ODG)

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Communications</b>						
<b>Functional, Efficient and Integrated Government</b>	Stakeholder Management Strategy	Stakeholder management strategy developed	-	Stakeholder management strategy developed	100% implementation of the stakeholder management strategy	100% implementation of the stakeholder management strategy
<b>Sub-programme: Office of the Chief Financial Officer</b>						
<b>Sound financial controls and management of public finances</b>	Unqualified Audit opinion	Percentage implementation of post audit action plans	Unqualified Audit Opinion	100% implementation of post audit action plans to address AGSA audit findings	100% implementation of post audit action plans to address AGSA audit findings	100% implementation of post audit action plans to address AGSA audit findings
<b>Improved governance and strengthened control environment</b>	Compliance to 30 days payment of valid invoices	Percentage compliance to 30 days payment of valid invoices	100% compliance to valid invoices paid within 30 days	100% compliance to valid invoices paid within 30 days	100% compliance to valid invoices paid within 30 days	100% compliance to valid invoices paid within 30 days
	Implementation of Preferential Procurement Policy Framework Act (PPPFA) to promote Public Procurement spent on designated groups	Percentage implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities	100% Implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities	100% Implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities	100% Implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities	100% Implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities

# **Programme 02: Integrated Transport Planning**



# Programme 02: Integrated Transport Planning

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Research and Innovation</b>						
<b>Natural resources managed and impact of climate change minimised</b>	Revised Green Transport Strategy	Revised Green Transport Strategy approved	Draft Green Transport Strategy reviewed	Revised Green Transport Strategy submitted for approval for public consultation	Revised Green Transport Strategy approved by Cabinet	-
<b>Sub-programme: Modelling and Economic Analysis</b>						
<b>Increased access to affordable and reliable transport systems</b>	Operational Transport Economic Regulator (TER)	Transport Economic Regulator (TER) Operational	Transport Economic Regulator (TER) capacitated	Inception of PRSA transition into the Transport Economic Regulator concluded	Transport Economic Regulator (TER) operational	Transport Economic Regulator (TER) operational
	Model for an impact analysis of transport on the economy	Model for an impact analysis of transport on the economy developed	-	Structure of the impact analysis model developed	Model for an impact analysis of transport on the economy developed	Model for an impact analysis of transport on the economy piloted
<b>Sub-programme: Regional Integration</b>						
<b>Increased Market Access</b>	Impact of the cross-border transport market structure, practices and performance on market access for cross border transport services assessed	Study on market access for cross border road transport services along the North South Corridor conducted	-	Study on market access for cross border road transport services along the North-South Corridor conducted.	Recommendations on market access for cross border road transport services implemented	Impact analysis of the implementation of the recommendations

# **Programme 03: Rail Transport**



# Programme 03: Rail Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Rail Regulation</b>						
Enabling environment for investment and improved competitiveness through structural reforms	National Rail Act	National Rail Bill approved	National Rail Bill submitted to Minister for approval	National Rail Bill submitted to NEDLAC	National Rail Bill approved for submission to Parliament	Draft National Rail Act Regulations developed
	Railway Safety Regulations	The Railway Safety Regulations developed	Railway Safety Regulations developed	Railway Safety Regulations developed	Railway Safety Regulations developed	Railway Safety Regulations implemented
<b>Sub-programme: Rail Infrastructure and Industry Management</b>						
Enabling environment for investment and improved competitiveness through structural reforms	Major public-private partnership in port terminals and rail corridors initiated	Rail and port Request for Proposals (RFPs) developed	PSP unit established	Two (02) Rail and port Request for Proposals (RFPs) developed	Implementation of the PSP projects	Implementation of the PSP projects
	National Rail Master Plan	National Rail Master Plan approved	Interim National Rail Master Plan developed	National Rail Master Plan approved for submission to Cabinet	Updated National Rail Master Plan databank	Updated National Rail Master Plan databank

# Programme 04: Road Transport



# Programme 04: Road Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Road Traffic Regulation</b>						
<b>Increased infrastructure investments, access, efficiency and costs</b>	Reviewed Road Safety Strategy	Reviewed National Road Safety Strategy (NRSS) approved	Reviewed NRSS approved by Cabinet	Reviewed NRSS submitted to Cabinet	The reviewed NRSS implemented	The reviewed NRSS implemented
	Revised validity period of the driving licence cards	Revised validity period of the driving licence cards approved	Validity period of the driving licence cards extended to 8 years submitted to Parliament for endorsement	Validity period of the driving licence cards extended to 8 years approved for submission to Cabinet	Validity period of the driving licence cards extended to 8 years approved for submission to Parliament	-
	Amended C-BRTA, RTIA, RTMC and SANRAL Bills	C-BRTA, RTIA, RTMC and SANRAL Amendment Bills approved by Parliament	Draft C-BRTA Amendment Bill approved for submission to Cabinet	C-BRTA, RTIA, RTMC and SANRAL Draft Amendment Bills gazetted for public comments	C-BRTA, RTIA, RTMC and SANRAL Draft Amendment Bills approved for submission to Cabinet	C-BRTA, RTIA, RTMC and SANRAL Draft Amendment Bills approved for submission to Parliament
	Draft Road Accident Benefit Scheme (RABS) Bill	Road Accident Benefit Scheme (RABS) Bill approved	Draft RABS Bill approved for submission to Cabinet	Draft RABS Bill gazetted for public comments	Draft RABS Bill approved for submission to Cabinet	Final RABS Bill approved for submission to Parliament

# Programme 04: Road Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Road Traffic Regulation cont.</b>						
<b>Increased infrastructure investments, access, efficiency and costs</b>	Compliance inspections conducted at DLTCs	Number of compliance inspections for active DLTCs conducted	Compliance inspections for all active DLTCs conducted	Compliance inspections at 410 DLTCs conducted	Compliance inspections at 410 DLTCs conducted	Compliance inspections at 410 DLTCs conducted
	Compliance inspections conducted at VTSS	Number of compliance inspections for active VTSS conducted	Compliance inspections for all active VTSS conducted	Compliance inspections at 525 VTSS conducted	Compliance inspections at 525 VTSS conducted	Compliance inspections at 525 VTSS conducted
<b>Sub-directorate: Road Infrastructure and Industry Development</b>						
<b>Increased infrastructure investments, access, efficiency and costs</b>	National Road Infrastructure Projects inspected	National Roads Infrastructure Projects inspected	Oversight and inspections on the National Roads infrastructure projects conducted	Oversight inspections on the National Roads infrastructure projects conducted	Oversight inspections on the National Roads infrastructure projects conducted	Oversight inspections on the National Roads infrastructure projects conducted
			Oversight and inspection on the construction of Mtentu and Msikaba Bridges conducted	Oversight inspection on the construction of Mtentu, and Msikaba Bridges conducted	Oversight inspection on the construction of Mtentu, and Msikaba Bridges conducted	Oversight inspection on the construction of Mtentu, and Msikaba Bridges conducted

# Programme 04: Road Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-directorate: Road Infrastructure and Industry Development cont.</b>						
<b>Increased infrastructure investments, access, efficiency and costs</b>	Provincial Road Maintenance programme inspected	Provincial Road Maintenance Programme projects inspected	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Oversight inspections on the Provincial Road Maintenance Programme conducted	Oversight inspections on the Provincial Road Maintenance Programme conducted	Oversight inspections on the Provincial Road Maintenance Programme conducted
<b>Sub-programme: Road Engineering Standards</b>						
<b>Increased infrastructure investments, access, efficiency and costs</b>	Road Policy for South Africa	Road Policy for South Africa approved by Cabinet	Road Infrastructure Funding Policy approved for submission to Cabinet	Road Policy for South Africa approved for submission to Cabinet	Road Policy for South Africa implemented	Road Policy for South Africa implemented

# **Programme 05: Civil Aviation**



# Programme 05: Civil Aviation

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Aviation Safety, Security, Environment and Search and Rescue</b>						
<b>Safer communities and increased business confidence</b>	Search and Rescue (SAR) Asset Strategy	Search and Rescue (SAR) Asset Strategy approved	-	Draft Search and Rescue (SAR) Asset Strategy approved for submission to Cabinet	Search and Rescue (SAR) Asset Strategy submitted to Cabinet for approval of public consultations	Search and Rescue (SAR) Asset Strategy submitted to Cabinet for approval
	Foreign Operators Permits (FOPs) applications processed within 14 days	Percentage of Foreign Operators Permits (FOPs) applications processed within 14 days	-	80% of the permit applications processed within 14 days	95% of the permit applications processed within 14 days	95% of the permit applications processed within 14 days
<b>Sub-programme: Aviation Policy and Regulation</b>						
<b>Enabling environment for investment and improved competitiveness through structural reforms</b>	National Civil Aviation Policy	National Civil Aviation Policy approved	Draft National Civil Aviation Policy submitted to NEDLAC for consideration	Draft National Civil Aviation Policy approved for submission to Cabinet	Draft National Civil Aviation Policy approved by Cabinet	National Civil Aviation Policy implemented
	National Airports Development Plan (NADP)	National Airports Development Plan (NADP) approved	Draft National Airports Development Plan submitted to Cabinet for approval of public consultations	Draft National Airports Development Plan submitted to NEDLAC	Draft National Airports Development Plan (NADP) approved for submission to Cabinet	National Airports Development Plan (NADP) approved by Cabinet

# Programme 05: Civil Aviation

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Aviation Policy and Regulation cont.</b>						
<b>Number of flights to key destinations increased to grow the Tourism Sector</b>	Air service arrangements with identified key trade and tourism markets reviewed	Number of air service arrangements with identified key trade and tourism markets reviewed	Reviewed air services arrangements with five States	Five (05) air service arrangements with identified key trade and tourism markets reviewed	Six (06) air service arrangements with identified key trade and tourism markets reviewed	-
<b>Sub-programme: Industry Development and Economic Analysis</b>						
<b>Increased infrastructure investment, access, efficiency and costs</b>	Airfreight Strategy for South Africa	Airfreight Strategy for South Africa approved	Draft Airfreight Strategy for South Africa gazetted and the received comments processed	Draft Airfreight Strategy for South Africa submitted to Cabinet for approval	Airfreight Strategy for South Africa implemented	Airfreight Strategy for South Africa implemented

# **Programme 06: Maritime Transport**



# Programme 06: Maritime Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Maritime Policy and Legislation</b>						
<b>Grow and position South Africa to be a strategic shipping and maritime player in the continent</b>	Coastal Shipping Agreement between South Africa and 3 SADC Countries	Signed Coastal Shipping Agreement between South Africa and 3 SADC Countries	South Africa's draft Coastal Shipping Agreement developed	Signed amendment to Chapter 8 of the SADC Protocol on Transport in relation to the Coastal Shipping Agreement	Amendment to Chapter 8 of the SADC Protocol tabled in Cabinet	Amendment to Chapter 8 of the SADC Protocol tabled in Parliament
	Ships Ballast Water Management and Sediments Bill	Ships Ballast Water Management and Sediments Bill approved	-	Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet	Ships Ballast Water Management and Sediments Bill approved for submission to Parliament	-
<b>Sub-programme: Maritime Infrastructure and Industry Development</b>						
<b>Increased infrastructure investment, access, efficiency and costs</b>	National Ports Master Plan Framework	National Ports Master Plan Framework approved	-	National Ports Masterplan Framework approved	Spatial integration with freight corridors and Infrastructure prioritisation model developed	Capital sequencing plan developed

# Programme 06: Maritime Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Maritime Implementation, Monitoring and Evaluation</b>						
<b>Improved governance and strengthened control environment</b>	International Maritime Organisation Member State Audit Scheme (IMSAS) audit findings corrective actions implemented	Percentage of IMSAS audit findings addressed per year	30% of the IMSAS audit findings addressed	30% of the IMSAS audit findings addressed	30% of the IMSAS audit findings addressed	40% of the IMSAS audit findings addressed
<b>Implementation of the Maritime Decarbonisation Programme</b>	National Action Plan on Maritime decarbonisation	National Action Plan on Maritime decarbonisation developed	The Draft Maritime Decarbonisation Roadmap was developed	Draft National Action Plan on Maritime decarbonisation developed	National Action Plan on Maritime decarbonisation approved	National Action Plan on Maritime decarbonisation implemented
<b>Safer communities and increased business confidence</b>	Compliance of fishing vessels to safety standards	Number of fishing vessels inspected for safety compliance	Oversight inspection of fishing vessels for safety compliance conducted	Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted	Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted	Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted

# **Programme 07: Public Transport**



# Programme 07: Public Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-Programme: Public Transport Industry Development</b>						
<b>Improved transport safety and security</b>	Submitted qualifying old taxi vehicles scrapped	Percentage of submitted qualifying old taxi vehicles scrapped	100% scrapping of qualifying old taxi vehicles	100% of submitted qualifying old taxi vehicles scrapped	100% of submitted qualifying old taxi vehicles scrapped	100% of submitted qualifying old taxi vehicles scrapped
	National strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry implemented	National strategic plan to end gender-based violence in the taxi industry implemented	Annual report on the taxi industry's response to GBVF	Annual report on the taxi industry's response to GBVF	Annual report on the taxi industry's response to GBVF	Annual report on the taxi industry's response to GBVF
<b>Sub-programme: Public Transport Network Development</b>						
<b>Improved accessibility, quality and reliability of public transport</b>	The Integrated Public Transport Network (IPTN) Programme implemented	Number of cities assisted in planning, implementing and operating integrated public transport networks	Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme	Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme	Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme	Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme
	Universal Access Travel Survey	Universal Access Travel Survey conducted	-	2025/26 travel survey conducted	2026/27 travel survey conducted	2027/28 travel survey conducted

# Programme 07: Public Transport

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Rural and Scholar Transport Implementation</b>						
<b>Improved accessibility, quality and reliability of public transport</b>	Shova Kalula Bicycle Distribution Programme implemented	Number of bicycles distributed in provinces	8 000 bicycles distributed in provinces	10 000 bicycles distributed in provinces	12 000 bicycles distributed in provinces	14 000 bicycles distributed in provinces



**Programme 08:  
State-Owned Companies (SOC)  
Governance Assurance and  
Performance**



# Programme 08: SOC Governance Assurance and Performance

Performance Outcome	Output	Output Indicator	Estimated performance	Annual Targets		
				MTEF Period		
				2025/26	2026/27	2027/28
<b>Sub-programme: Public Entity Oversight</b>						
<b>Improved Governance and Strengthened Oversight function</b>	Analysed Public Entities performance reports	Number of public entities quarterly performance reports analysed	-	56 quarterly public entities' performance reports analysed for submission to the Minister	56 quarterly public entities' performance reports analysed for submission to the Minister	56 quarterly public entities' performance reports analysed for submission to the Minister
	Board Evaluation Framework	Board Evaluation Framework approved	-	Board Evaluation Framework approved	Shareholder's led Board Evaluation conducted	Shareholder's led Board Evaluation conducted
	Board vacancies filled in public entities	Percentage of Board vacancies filled in public entities	-	90% of Board vacancies in public entities filled	100% of Board vacancies in public entities filled	100% of Board vacancies in public entities filled

**09.**  
**Driving Licence Card Account**  
**(DLCA) APP 2026/27**



# Contents

1. About the DLCA
2. Annual Performance Plan 2026/27
3. Budget
4. Governance

## 9.1 About the DLCA

- a) The Driving Licence Card Account (DLCA) is a trading entity of the Department of Transport (DoT) responsible for the production and delivering of the driving licence cards throughout the country.
  
- b) The Entity is a self-funding establishment reporting to the Accounting Officer of the Department of Transport directly through the Head of the Entity.

## 9.2 APP 2026/27

The DLCA delivers on its mandate through the following programmes:

1. **Administration (Corporate Services, CFO & Risk, Compliance and Governance)**
2. **Production**
3. **Information Technology**
4. **Service Delivery**

## 9.2 APP 2026/27 cont.

### Programme 01: Administration

#### Sub-Programme 1: Corporate Services

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Safer Transport Systems</b>									
<b>Improved transport safety and security</b>	Vacancy rate reduced	Percentage reduction in vacancy rate	No vacancies were filled as per the approved structure	No vacancies were filled as per the approved structure	N/A	Reduce vacancy rate to 50% upon approved organisational structure	Reduce vacancy rate to 50%	Reduce vacancy rate to 30%	Reduce vacancy rate to 10%
	Percentage of employees trained	Percentage of employees trained	0% of employees trained	11% of employees trained	N/A	50% of employees trained	60% of employees trained	70% of employees trained	80% of employees trained

# 9.2 APP 2026/27 cont.

## Programme 01: Administration cont.

### Sub-Programme 2: Office of the Chief Financial Officer

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Fighting Corruption, Promoting Integrity and Compliance to Legislation</b>									
<b>Improved governance and strengthened control environment</b>	Unqualified Audit opinion	Percentage implementation of post external audit action plans	An unqualified audit opinion with material findings on non-compliance.	A qualified audit opinion with material findings.		Unqualified audit opinion	100% implementation of post external audit action plans to address AGSA audit findings	100% implementation of post external audit action plans to address AGSA audit findings	100% implementation of post external audit action plans to address AGSA audit findings
	Improved debt collection strategies	Percentage of outstanding debt collected	N/A	90% revenue collection from all outstanding debt	89% revenue collection from all outstanding debt	85% of all outstanding debt collected	85% of all outstanding debt collected	85% of all outstanding debt collected	85% of all outstanding debt collected
	Compliance with the 30-day payment requirement	Percentage compliance to 30-day payment requirement	98% of all invoices were paid within 30 days.	98% of all invoices were paid within 30 days.	98% of all invoices were paid within 30 days.	100% compliance with the 30-day payment requirement	100% compliance with the 30-day payment requirement	100% compliance with the 30-day payment requirement	100% compliance with the 30-day payment requirement

## 9.2 APP 2026/27 cont.

### Programme 01: Administration cont.

#### Sub-Programme 3: Risk and Governance

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Fighting Corruption, Promoting Integrity and Compliance to Legislation</b>									
<b>Improved governance and strengthened control environment</b>	Approved annual performance plan	Annual performance plan approved by the Executive Authority	Approved 2023/2024 annual performance plan	Approved 2024/2025 annual performance plan	Approved 2025/2026 annual performance plan	Approved 2026/2027 annual performance plan	Approved 2027/2028 annual performance plan	Approved 2028/2029 annual performance plan	Approved 2029/2030 annual performance plan

# 9.2 APP 2026/27 cont.

## Programme 02: Production

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2025/26	MTEF Period		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
<b>Safer Transport Systems</b>									
<b>Improved transport safety and security</b>	Produced driving licence cards	Average number of working days taken to produce driving licence cards	23 working days	22 working days	19 working days	Produce driving licence cards within an average of 21 working days	Produce driving licence cards within an average of 21 working days	Produce driving licence cards within an average of 14 working days	Produce driving licence cards within an average of 7 working days
	Produced Driving Licence cards	Number of driving licence cards produced	3 423 977 cards produced annually	2 805 737 cards produced annually	2 395 798 cards produced annually	2 700 000 cards produced annually	2 600 000 cards produced annually	2 700 000 cards produced annually	2 700 000 cards produced annually
<b>Innovation</b>									
<b>Improved operational efficiency in the delivery of driving licence cards</b>	Improving turnaround time for distribution of driving licence cards	Percentage of driving licence cards delivered within a number of working days	98% cards delivered in 7 working days	95% cards delivered in 7 working days	98% of cards delivered within 7 working days	98% of cards delivered within 7 working days	95% of cards delivered within 7 working days	98% of cards delivered within 7 working days	95% of cards delivered within 5 working days

## 2. APP 2026/27 cont.

### Programme 03: Information Technology Management

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2025/26	MTEF Period		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
<b>Customer services</b>									
<b>Improved operational efficiency</b>	System uptime and reliability	Percentage of enrolment server's uptime	99% enrolment server uptime	95% enrolment server uptime	-	-	95% enrolment system uptime	95% enrolment system uptime	-
<b>Improved operational efficiency</b>	Backup and Disaster Recovery	Percentage of the quarterly backups completed		67% of monthly backups were completed successfully		N/A	100% of the quarterly backups completed	100% of the quarterly backups completed	100% of the quarterly backups completed
<b>Improved competitiveness through adoption of new technology</b>	Cyber Security	Percentage of identified security vulnerabilities resolved within 5 working days	-	-	-	-	100% of identified security vulnerabilities resolved within 5 working days	100% of identified security vulnerabilities resolved within 5 working days	100% of identified security vulnerabilities resolved within 5 working days

## 9.2 APP 2026/27 cont.

### Programme 04: Service Delivery

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance 2025/26	MTEF Period		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
<b>Customer services</b>									
<b>Improved operational efficiency in service delivery</b>	All DLTC incidents attended	Percentage of DLTC incidents attended to within 5 working days	100% (491÷491×100) of DLTC incidents were attended to within 7 working days	100% of DLTC incidents attended to within 7 working days (251/251)	100% of DLTC incidents attended to within 7 working days	97% of DLTC incidents attended to within 5 working days	97% of DLTC incidents attended to within 5 working days	97% of DLTC incidents attended to within 5 working days	97% of DLTC incidents attended to within 5 working days
	Enrolment equipment maintained	Percentage of enrolment equipment maintained	98% of enrolment equipment maintained	95% of enrolment equipment maintained	100% of enrolment equipment maintained	95% of enrolment equipment maintained	95% of enrolment equipment maintained	95% of enrolment equipment maintained	95% of enrolment equipment maintained
<b>Improved governance and strengthened control environment</b>	Stakeholder engagement framework updated and implemented	Number of stakeholder engagement sessions held	Monitor and evaluate stakeholder framework	Monitor and evaluate stakeholder framework	-	-	Four (4) stakeholder engagement sessions held with stakeholders	Four (4) stakeholder engagements held with stakeholders	Four (4) stakeholder engagement sessions held with stakeholders

## 9.3 Budget

Description	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Medium Term, Estimates R 000		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R 000	R 000	R 000	R 000	R 000	R 000	R 000
<b>Revenue</b>							
Administration fees	15	-	787	27	28	29	30
Sales of cards	182 284	266 951	222 174	232 038	313 904	314 229	322 897
Interest received	10 653	18 081	18 350	11 837	7 411	7 782	8 171
Transfers received	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>192 952</b>	<b>285 032</b>	<b>241 311</b>	<b>243 902</b>	<b>321 343</b>	<b>322 040</b>	<b>331 098</b>
<b>Expenses</b>							
Compensation of employees	18 692	22 758	22 040	44 342	49 990	53 765	57 239
Goods and services	103 642	149 475	142 527	187 071	285 785	214 416	218 677
Depreciation	31 736	31 262	26 778	77 489	43 500	43 500	45 675
<b>Total Expenses</b>	<b>154 070</b>	<b>203 495</b>	<b>191 345</b>	<b>308 902</b>	<b>379 275</b>	<b>311 681</b>	<b>321 591</b>
<b>Surplus / (Deficit)</b>	<b>38 882</b>	<b>81 537</b>	<b>49 966</b>	<b>- 65 000</b>	<b>- 57 932</b>	<b>10 359</b>	<b>9 507</b>

## 9.4 Governance

<b>Role</b>	<b>Status</b>	<b>Comment</b>
<b>Head of Entity</b>	Vacant	There is an acting Head seconded from the Department.
<b>CFO</b>	Vacant	Acting CFO seconded from RTMC
<b>Audit and Risk Committee</b>	Vacant	The appointment of the DLCA Audit Committee has been extended for a period of 12 months starting from 01 February 2026 to 31 January 2027.
<b>Internal Audit</b>		Chapu Chartered Accountants has been formally engaged to provide internal audit services. This appointment ensures continued oversight and the strengthening of the internal control environment.
<b>Risk Governance</b>	Vacant	An acting senior manager Risk, Governance and Compliance was seconded from the Department.

# 10. DoT Budget 2026/27



# CONTENTS:

- **Budget Overview**
- **Estimates of National Expenditure (ENE)**
  - **Per programme**
  - **Economic Classification**
- **Goods and Services**
- **Transfers and subsidies**
  - **Detailed transfers**
  - **Road Transport**
  - **Public Transport**
- **Conditional Grant**
  - **Provincial Roads Maintenance Grant (PRMG)**
  - **Public Transport Operation Grant (PTOG)**
  - **Public Transport Network Grant (PTNG)**

## BUDGET OVERVIEW

- a) The department, through its public entities, intends to focus on maintaining, rehabilitating, upgrading, revitalizing and expanding its rail and road infrastructure over the medium term.
- b) This is expected to result in improved mobility and access to social and economic activities for citizens and the efficient movement of goods through a stronger logistics sector
- c) Over the MTEF period, the department is expected to receive a total of R313.5 billion with the expenditure increasing at an average annual rate of 1,6 per cent, from R107 billion in 2025/26 to R112 billion in 2028/29.
- d) Transfers and subsidies to the entities account for an estimated 94.4 per cent (R296 billion) of this budget, with allocations increasing at an average annual rate of 2.4 per cent, from R98.4 billion in 2025/26 to R105.5 billion in 2028/29.

# ESTIMATES OF NATIONAL EXPENDITURE: PER PROGRAMME

Programmes	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Administration	472 603	538 189	563 172	689 185	659 876	674 637	694 759	0,3%
Integrated Transport Planning	78 521	98 343	91 956	96 081	119 222	127 064	132 641	11,3%
Rail Transport	19 971 590	20 582 677	19 480 079	37 486 128	31 918 755	29 142 670	36 937 360	-0,5%
Road Transport	59 735 778	41 964 119	49 262 519	49 827 777	52 969 746	54 206 512	60 184 388	6,5%
Civil Aviation	413 982	305 436	529 255	572 626	269 813	280 864	289 593	-20,3%
Maritime Transport	147 323	184 623	178 339	1 537 979	1 317 263	542 438	465 952	-32,8%
Public Transport	13 723 389	14 286 082	14 808 366	16 679 006	14 797 340	13 979 364	13 516 493	-6,8%
State-owned Companies Governance Assurance and Performance	8 466 458	55 295	43 276	54 034	56 854	62 856	64 809	6,2%
<b>Total for Programmes</b>	<b>103 009 644</b>	<b>78 014 764</b>	<b>84 956 962</b>	<b>106 942 816</b>	<b>102 108 869</b>	<b>99 016 405</b>	<b>112 285 995</b>	<b>1,6%</b>
Direct charge: International Oil Pollution Compensation Funds	1 542	7 576	7 755	13 716	14 270	14 840	15 301	3,7%
<b>Total</b>	<b>103 011 186</b>	<b>78 022 340</b>	<b>84 964 717</b>	<b>106 956 532</b>	<b>102 123 139</b>	<b>99 031 245</b>	<b>112 301 296</b>	<b>1,6%</b>

- The higher expenditure in the 2022/23 financial year was due to the once of allocation in the Road Transport programme amounting to R23,7 billion to the South African National Roads Agency Limited (SANRAL) to settle maturing debt and debt-related obligations.
- An increase in the baseline allocation in the 2025/26 financial year was due to a special allocation amounting to R15.1 billion to go towards:
  - a) Passenger Rail Agency of South Africa to meet funding shortfalls in its rolling stock fleet renewal programme,
  - b) North corridor reinstatement project, to rehabilitate and restore the Transnet Freight Rail,
  - c) Iron ore corridor project for rebuilding rail infrastructure, upgrading degraded track sections, and removing operational bottlenecks constraining freight flows, and
  - d) Durban container terminal (berth 203-205) reconstruction, deepening and lengthening.

# ESTIMATES OF NATIONAL EXPENDITURE: PER ECONOMIC CLASSIFICATION

Economic classification	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
Compensation of employees	535 781	566 393	599 452	640 900	664 561	694 610	716 197	3,8%
Goods and services	690 173	851 942	915 232	1 343 690	1 394 553	1 377 066	1 420 205	1,9%
Transfers and subsidies	69 615 776	76 574 568	78 204 741	98 696 375	96 652 640	93 813 117	105 526 721	2,3%
Payments for capital assets	11 777	20 959	6 874	7 664	17 785	16 622	15 872	27,5%
Payments for financial assets	32 156 137	902	5 225 290	6 254 187	3 379 256	3 114 837	4 607 000	-9,7%
<b>Sub-total</b>	<b>103 009 644</b>	<b>78 014 764</b>	<b>84 951 589</b>	<b>106 942 816</b>	<b>102 108 795</b>	<b>99 016 252</b>	<b>112 285 995</b>	<b>1,6%</b>
Direct charge: International Oil Pollution Compensation Funds	1 542	7 576	13 128	13 716	14 344	14 993	15 301	3,7%
<b>Total economic classification</b>	<b>103 011 186</b>	<b>78 022 340</b>	<b>84 964 717</b>	<b>106 956 532</b>	<b>102 123 139</b>	<b>99 031 245</b>	<b>112 301 296</b>	<b>1,6%</b>

# ESTIMATES OF NATIONAL EXPENDITURE: PER ECONOMIC CLASSIFICATION (CONT...)

<b>Compensation of Employees</b>	<ul style="list-style-type: none"> <li>□ A total of R2,075 billion has been allocated for compensation of employees</li> <li>□ This item is expected to increase by an average growth of 3,8 per cent from R640,1 million in 2025/26 to R716,2 million in 2028/29 financial year.</li> </ul>
<b>Goods and services</b>	<ul style="list-style-type: none"> <li>□ R4,2 billion has been allocated for goods and services to assist in fulfilling the department's mandates, the following projects are amongst the projects funded under goods and services:             <ul style="list-style-type: none"> <li>a) Operational costs associated with the administration of the recapitalisation of taxis</li> <li>b) Watchkeeping services</li> <li>c) Oil pollution prevention</li> <li>d) Operationalization of the transport economic regulator</li> <li>e) Reduction of the greenhouse gas emissions</li> <li>f) Implementing and monitoring the transport sector just transition</li> <li>g) Private Sector Participation: advisory unit,</li> <li>h) Provision of the technical interventionalist support to provincial roads authorities</li> </ul> </li> </ul>
<b>Transfers and subsidies</b>	<ul style="list-style-type: none"> <li>□ Transfers and subsidies to entities, provinces and municipalities with concurrent functions with the department accounts for an estimated 94.4 per cent (R296 billion) of this budget, with allocations increasing at an average annual rate of 2.4 per cent, from R98.4 billion in 2025/26 to R105.5 billion in 2028/29.</li> <li>□ The department receives additional funding of R5.5 million in 2026/27 to make provisions for the staff early retirement and voluntary exit programmes. These funds are allocated in the budget for transfers to households.</li> </ul>
<b>Payment for financial asset</b>	<p>Over the medium term R16,8 billion has been allocated under payment for financial assets R422,6 million for debt redemption towards the Gauteng Freeway Improvement Project.</p>

# GOODS AND SERVICES

PROJECT	ENE ALLOCATION	ENE ALLOCATION	ENE ALLOCATION
	2026/27	2027/28	2028/29
	R'000	R'000	R'000
October Transport Month	12 500	13 148	14 609
Road safety communications campaigns	30 000	30 000	30 000
Property Management	82 158	85 495	88 152
Freight Road to Rail Migration Plan	2 348	2 364	2 380
Single Transport Economic Regulator	2 257	2 359	2 465
BEE Charter Council	2 017	2 108	2 203
Women Empowerment SANWIT	1 247	1 303	1 362
Regional corridor projects	3 860	4 028	4 155
Green Transport Strategy	915	956	999
Transport Sector Just Transition	584	610	637
National Rail Master Plan	11 265	12 169	12 515
Private Sector Participation: Advisory Unit	70 000	-	-
Railway safety regulations	2 529	2 643	2 762
Central Data Repository for roads	6 857	7 845	8 871
Provision of Technical Support Services:SSP	53 121	53 404	54 652
Decade of Action for Road safety	3 232	3 379	3 531
Correction Factor for ACSA and ATNS	1 445	1 510	1 578
Dev of Regulation- Permission ACSA and ATNS	4 235	4 359	4 374
MARINE RESCUE COORDINATION CENTRE (earmarked)	19 810	20 706	20 795
SACAA: Accident and incident investigation (earmarked)	46 025	47 756	49 797
Watchkeeping services	83 581	86 875	89 463
Oil pollution prevention services	101 690	106 288	111 060
Taxi Scrapping Administration	159 852	166 027	170 639
Implementation of the national strategic plan to end GBVF in the taxi industry	2 000	2 000	2 090
GM1: Public Transport Industry Development	15 308	16 000	16 718
GM2: Panel of experts: IPTN related fields	10 000	10 000	10 449
GM2:IPTN Technical Support and Monitoring	12 925	13 962	14 588
National Land Transport Act Amendment	4 808	5 025	5 251
NLTIS upgrade	11 468	11 851	12 018
Implement Shova Kalula bicycle programme	22 915	23 773	24 359
<b>Sub-total</b>	<b>780 952</b>	<b>737 943</b>	<b>762 472</b>
Other goods and services	613 601	613 601	613 601
<b>Total Goods and services</b>	<b>1 394 553</b>	<b>1 377 066</b>	<b>1 420 205</b>

# DETAILS OF TRANSFERS AND SUBSIDIES (Cont...)

## DETAILS OF TRANSFERS AND SUBSIDIES



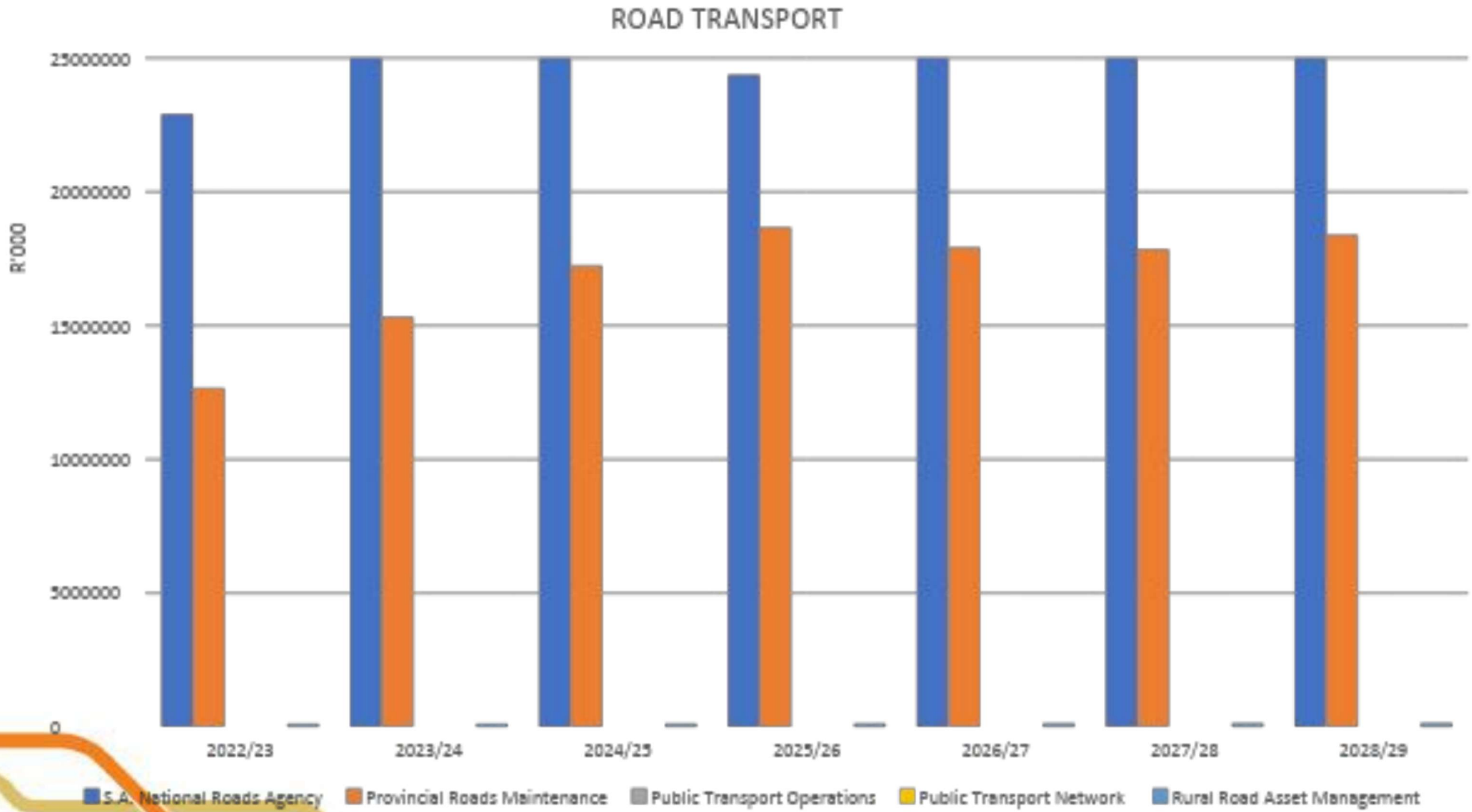
# DETAILS OF TRANSFERS AND SUBSIDIES (Cont...)

TRANSFERS AND SUBSIDIES	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM TERM ESTIMATES			Average Annual Growth Rate (%)	
	R'000	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29
Provincial Roads Maintenance Grant		12 665 441	15 317 086	17 243 490	18 663 002	17 923 068	17 844 441	18 399 031	-0,5%
Public transport operations grant		7 090 432	7 402 934	7 735 396	8 081 942	8 408 569	8 744 129	9 015 889	3,7%
Public transport network grant		6 012 892	6 194 045	6 079 563	7 544 074	5 711 440	4 509 802	3 746 801	-20,8%
Rural roads asset management systems grant		115 020	115 461	120 646	126 051	131 145	136 379	140 617	3,7%
Passenger Rail Agency of South Africa (PRASA)		19 858 541	20 451 827	19 354 021	30 747 202	29 870 854	28 990 400	36 780 358	6,2%
DBSA: Infrastructure Fund: North Corridor Reinstatement Project					4 937 000	1 832 000			0,0%
DBSA: Infrastructure Fund: Durban Container Terminal					1 020 000				0,0%
DBSA: Infrastructure Fund: Iron One Corridor					3 396 000				0,0%
DBSA: Phase 2b Cape Town Container Terminal expansion					320 000	883 415	91 060		0,0%
Taxi Once-Off Gratuity		-	-	300 000	252 927	-	-	-	-100,0%
Taxi Empowerment Projects		-	-	80 200	109 950	112 933	115 661	119 255	2,7%
S.A. National Roads Agency		22 894 975	26 123 630	26 310 552	22 474 078	30 972 939	32 526 003	36 434 711	17,5%
Road Traffic Management Corporation		224 179	220 104	196 991	249 264	214 061	222 603	229 522	-2,7%
Railway Safety Regulator		72 874	76 086	79 503	83 065	86 422	89 871	92 664	3,7%
South African Civil Aviation Authority: Operations		187 900	85 801	87 406	90 075	-	-	-	-100,0%
Ports Regulator of South Africa		42 995	42 564	44 476	46 469	53 598	55 796	58 076	7,7%
Road Traffic Infringement Agency: Operations		9 068	9 468	159 868	10 293	10 709	11 137	11 483	3,7%
Road Traffic Infringement Agency: Aarto roll out		-	71 765	71 764	156 737	163 071	169 578	174 848	3,7%
Transport Economic Regulator						18 170	21 630	23 931	0,0%
Transport Education and Training Authority		1 515	1 582	1 653	1 727	1 797	1 869	1 927	3,7%
<b>Sub Total</b>		<b>69 175 832</b>	<b>76 112 353</b>	<b>77 865 529</b>	<b>98 309 856</b>	<b>96 394 191</b>	<b>93 530 359</b>	<b>105 229 113</b>	<b>2,3%</b>

# DETAILS OF TRANSFERS AND SUBSIDIES (Cont...)

TRANSFERS AND SUBSIDIES	AUDITED OUTCOME			ADJUSTED BUDGET	MEDIUM TERM ESTIMATES			Average Annual Growth Rate (%)
	R'000	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Taxi recapitalisation	378 148	397 282	279 604	310 592	174 056	200 762	212 906	-11,8%
Non-profit institutions	4 595	4 799	5 013	5 236	5 447	5 667	5 841	3,7%
South African National Taxi Council	27 458	28 668	29 955	31 297	32 562	33 861	34 914	3,7%
Bursaries for non-employees	11 135	11 199	10 183	13 991	14 556	15 138	15 608	3,7%
International Organisations	16 401	17 660	17 115	25 124	26 139	27 181	28 028	3,7%
Employee social benefits	2 205	2 607	2 713	279	290	302	311	3,7%
Early retirement and voluntary exit programmes	-	-	-	-	5 473	-	-	0,0%
Vehicle licence fees	2	-	2	-	-	-	-	0,0%
<b>Sub-total</b>	<b>439 944</b>	<b>462 215</b>	<b>344 585</b>	<b>386 519</b>	<b>258 523</b>	<b>282 911</b>	<b>297 608</b>	<b>-6,4%</b>
<b>Total transfers and subsidies</b>	<b>69 615 776</b>	<b>76 574 568</b>	<b>78 210 114</b>	<b>98 696 375</b>	<b>96 652 714</b>	<b>93 813 270</b>	<b>105 526 721</b>	<b>2,3%</b>
Direct charge against the National Revenue Fund	1 542	7 576	7 755	13 716	14 270	14 840	15 301	3,7%
<b>Total: Transfers and subsidies including direct charge</b>	<b>69 617 318</b>	<b>76 582 144</b>	<b>78 217 869</b>	<b>98 710 091</b>	<b>96 666 984</b>	<b>93 828 110</b>	<b>105 542 022</b>	<b>2,3%</b>

# ROAD TRANSPORT



# ROAD TRANSPORT

## **SOUTH AFRICAN NATIONAL ROADS AGENCY LIMITED (SANRAL)**

A total of R99,9 billion over the medium term has been allocated to the South African National Roads Agency as follows:

- a) R63.9 billion for the non-toll network,
- b) R2.4 billion for the Gauteng Freeway Improvement Project,
- c) R4.4 billion for the N2 Wild Coast project,
- d) R3.3 billion for the R573 (Moloto Road) development corridor and
- e) R25.9 billion for agency's operations.

## **PROVINCIAL ROAD MAINTENANCE GRANT (PRMG)**

This grant is set to receive allocations amounting to R54,2 billion over the MTEF period.

- a) The two component which is the maintenance and the refurbishment components are geared towards preserving and upgrading the provincial road network and related assets.
- b) Over the MTEF period, provinces are expected to rehabilitate 13 456 lane kilometres of road, reseal 17 042 lane kilometres, blacktop-patch 9 394 650 square metres, regravell 26 275 kilometres and blade 2 075 000 kilometres.
- c) An additional allocation of R1.5 billion in 2026/27 will go towards the reconstruction and rehabilitation of infrastructure damaged by natural disasters in June 2025. Of this additional funding, Eastern Cape is expected to receive R707.6 million and Limpopo R803.9 million.

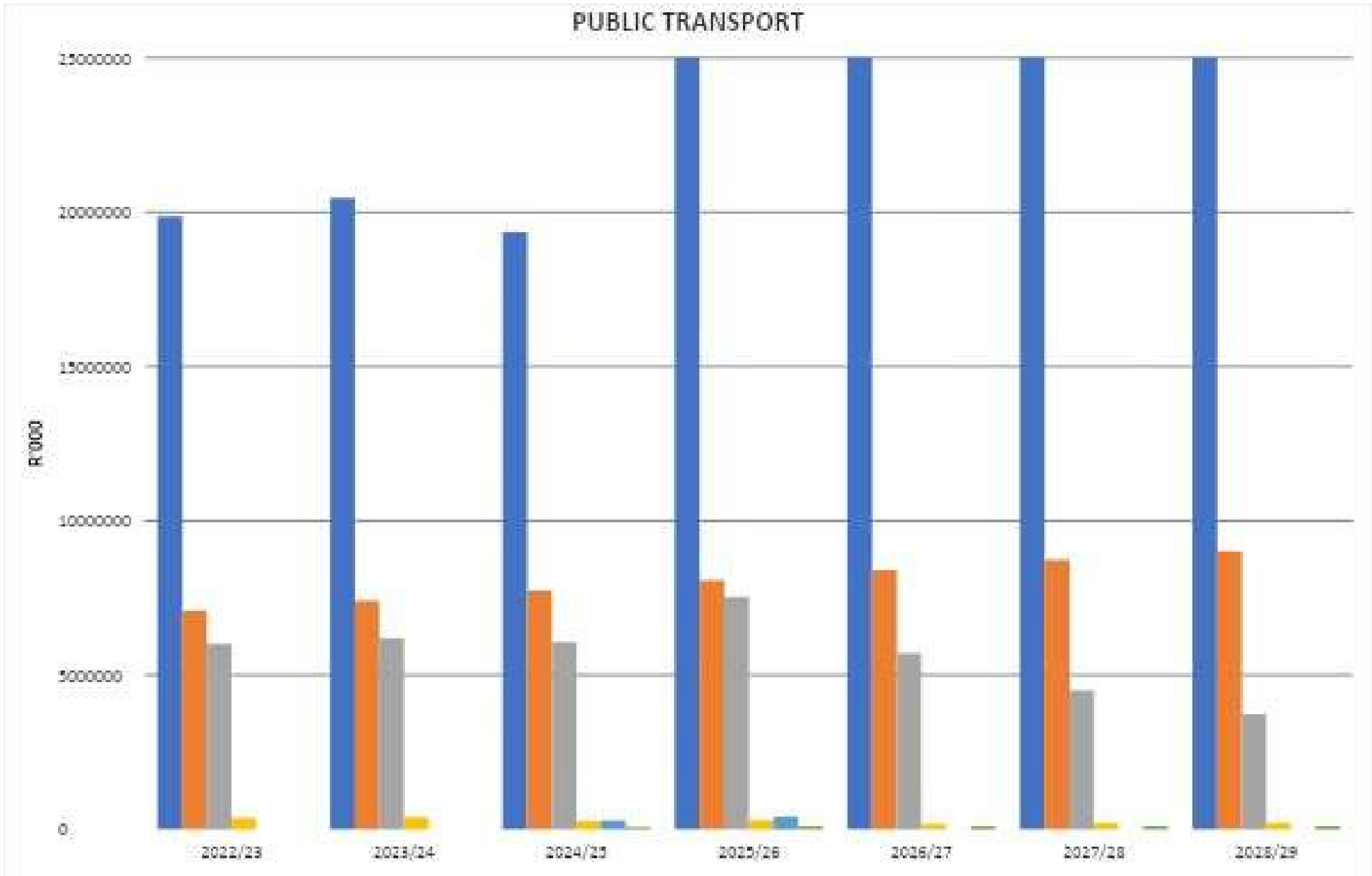
## **RURAL ROADS ASSET MANAGEMENT SYSTEMS GRANT (RRAMS)**

- R408,1 has been allocated to this grant million over the medium term

# ROAD TRANSPORT (cont..)

South African National Roads Agency Limited (SANRAL)	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current</b>	<b>11 590 575</b>	<b>8 835 405</b>	<b>8 433 543</b>	<b>8 779 271</b>	<b>9 134 001</b>	<b>9 498 510</b>	<b>9 793 717</b>	<b>5,1%</b>
South African National Roads Agency: Operations	7 186 139	7 494 490	7 689 510	7 992 801	8 315 747	8 647 602	8 916 363	5,1%
South African National Roads Agency: Gauteng freeway improvement project	4 404 436	1 330 915	724 033	756 470	787 042	818 450	843 887	5,2%
South African National Roads Agency: Single Ticketing system for public transport	–	10 000	20 000	30 000	31 212	32 458	33 467	18,7%
<b>Capital</b>	<b>11 304 400</b>	<b>17 288 225</b>	<b>17 877 009</b>	<b>15 584 807</b>	<b>21 838 938</b>	<b>23 027 493</b>	<b>26 640 994</b>	<b>14,2%</b>
South African National Roads Agency: Non-toll network	8 863 142	15 122 974	15 614 518	13 220 956	19 379 553	20 469 961	24 003 975	15,4%
South African National Roads Agency: Moloto Road upgrade	885 826	923 794	965 281	1 008 526	1 049 285	1 091 159	1 125 072	5,2%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	365 000	–	–	–	–	–	–	–
South African National Roads Agency: N2 wild coast project	1 190 432	1 241 457	1 297 210	1 355 325	1 410 100	1 466 373	1 511 947	5,2%
<b>TOTAL</b>	<b>22 894 975</b>	<b>26 123 630</b>	<b>26 310 552</b>	<b>24 364 078</b>	<b>30 972 939</b>	<b>32 526 003</b>	<b>36 434 711</b>	<b>11,5%</b>

# PUBLIC TRANSPORT



# PUBLIC TRANSPORT (cont..)

## PASSENGER RAIL AGENCY OF SOUTH AFRICA (PRASA)

Total transfers to the agency amounts to an estimated R95,6 billion over medium term,

- a) R19,6 billion over the medium term for the rolling stock renewal programme
- b) R31,7 billion over the medium term for signalling
- c) R12,8 billion for other capital
- d) R31,5 Agency's operations

## PUBLIC TRANSPORT OPERATIONS GRANT( PTOG)

- Allocations to the public transport operations grant, which subsidises road based public transport services provided by the provincial department of transport, are expected to increase from R8,1 billion in 2025/26 to R9 billion in 2028/29.

## PUBLIC TRANSPORT NETWORK GRANT (PTNG)

- a) National Treasury's targeted and responsible savings initiative identified a growing mismatch between the vision and implementation of the public transport network grant, which began more than 15 years ago after the 2007 public transport strategy paper's instruction to transform South Africa's fragmented public transport system.
- b) The grant has consistently underspent and experienced delays in implementation, leading to the announcement in the 2025 Medium-term Budget Policy Statement that it will be wound down.
- c) To this end, the grant is reduced by R8.6 billion over the medium term, of which R3 billion is the result of the targeted and responsible savings process.
- d) Despite the grant's poor performance, the need for integrated public transport remains. The grant will continue to help cover indirect costs in cities that run bus services.
- e) The department will use the opportunity to re-envisage what integrated public transport planning must provide, including the organisation of powers and functions, especially against a backdrop of revitalised public rail transportation services and South Africa's spatial patterns.

## TAXI'S

- a) R587,7 million has been allocated over the medium term to funds the scrapping of old taxi vehicles and it mostly demand driven.
- b) R347,7 million over the medium term for the taxi empowerment projects

# RAIL

Passenger Rail Agency of South Africa (PRASA)	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2024/25 - 2027/28
Rand thousand								
<b>Current</b>	<b>7 240 066</b>	<b>7 515 518</b>	<b>7 776 477</b>	<b>7 965 904</b>	<b>10 876 889</b>	<b>10 109 829</b>	<b>10 529 591</b>	<b>10,6%</b>
Passenger Rail Agency of South Africa: Metrorail (operations)	5 020 328	5 293 468	5 454 636	5 690 044	9 788 533	8 978 040	9 362 627	18,1%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 257 646	1 263 858	1 320 617	1 229 781	-	-	-	-100,0%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	962 092	958 192	1 001 224	1 046 079	1 088 356	1 131 789	1 166 964	3,7%
<b>Capital</b>	<b>12 618 475</b>	<b>12 936 309</b>	<b>11 577 544</b>	<b>22 781 298</b>	<b>18 993 965</b>	<b>18 880 571</b>	<b>26 250 767</b>	<b>4,8%</b>
Passenger Rail Agency of South Africa: Capital	3 401 272	5 887 882	1 848 907	5 230 738	4 110 687	4 275 234	4 408 105	-5,5%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	6 801 794	6 908 676	5 279 213	12 141 802	7 538 422	5 977 089	6 162 852	-20,2%
Passenger Rail Agency of South Africa: Signalling	935 846	89 704	2 516 292	3 389 022	7 344 856	8 628 248	15 679 810	66,6%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 400 589	49 427	1 733 951	1 811 632	-	-	-	-100,0%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	78 974	620	199 181	208 104	-	-	-	-100,0%
<b>Total: PRASA</b>	<b>19 858 541</b>	<b>20 451 827</b>	<b>19 354 021</b>	<b>30 747 202</b>	<b>29 870 854</b>	<b>28 990 400</b>	<b>36 780 358</b>	<b>6,2%</b>
Development Bank of Southern Africa: Infrastructure Fund:Iron One Corridor					4 937 000	1 832 000		
Development Bank of Southern Africa: Infrastructure Fund:North Corridor Reinstatement	-	-	-	-	3 396 000	-	-	
<b>Sub-total: Transnet</b>					<b>8 333 000</b>	<b>1 832 000</b>		
<b>Total: Rail</b>	<b>19 858 541</b>	<b>20 451 827</b>	<b>19 354 021</b>	<b>30 747 202</b>	<b>38 203 854</b>	<b>30 822 400</b>	<b>36 780 358</b>	<b>6,2%</b>

# PROVINCIAL ROADS MAINTENANCE GRANT (PRMG)

PROVINCES	2026/27	2027/28	2028/29
	R'000	R'000	R'000
Eastern Cape	2 590 158	1 623 839	1 674 307
Free State	1 817 921	1 519 331	1 566 551
Gauteng	1 453 582	772 429	796 435
KwaZulu-Natal	3 090 104	2 533 638	2 612 381
Limpopo	2 699 755	1 362 853	1 405 210
Mpumalanga	1 563 718	1 028 963	1 060 942
Northern Cape	1 501 440	1 209 625	1 247 219
North West	1 415 888	1 087 019	1 120 802
Western Cape	1 790 502	1 090 746	1 124 646
Unallocated	-	5 615 998	5 790 538
<b>Total</b>	<b>17 923 068</b>	<b>17 844 441</b>	<b>18 399 031</b>

# PUBLIC TRANSPORT OPERATIONS GRANT (PTOG)

PROVINCIES	2026/27	2027/28	2028/29
	R'000	R'000	R'000
Eastern Cape	363 682	378 195	389 949
Free State	369 201	383 934	395 867
Gauteng	3 226 718	3 355 487	3 459 771
KwaZulu-Natal	1 547 216	1 608 961	1 658 966
Limpopo	499 080	518 997	535 127
Mpumalanga	840 343	873 879	901 038
Northern Cape	75 136	78 133	80 562
North West	154 447	160 611	165 603
Western Cape	1 332 746	1 385 932	1 429 006
<b>Total</b>	<b>8 408 569</b>	<b>8 744 129</b>	<b>9 015 889</b>

# PUBLIC TRANSPORT NETWORK GRANT(PTNG)

MUNICIPALITIES	2026/27	2027/28	2028/29
	R'000	R'000	R'000
EC: Nelson Mandela Bay	211 004	201 025	201 186
FS: Mangaung	129 752	122 721	121 974
GT: City of Tshwane	491 839	468 812	469 188
GT: Ekurhuleni	458 701	437 213	437 563
GT: City of Johannesburg	685 392	652 546	652 224
KZN:Msunduzi	20 000	20 000	20 000
KZN: eThekwini	525 700	500 273	499 829
LP: Polokwane	134 173	127 763	127 866
NW: Rusternburg	159 488	151 903	152 024
WC: George	184 884	177 668	180 361
WC:City of Cape Town	2 710 507	1 275 498	509 906
Unallocated		374 380	374 680
<b>Overall Total</b>	<b>5 711 440</b>	<b>4 509 802</b>	<b>3 746 801</b>

**THANK YOU**

