



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF TRANSPORT

REVISED ANNUAL PERFORMANCE PLAN

For 2025/26

REPUBLIC OF SOUTH AFRICA

TABLED IN JANUARY 2026

Department of Transport
**Revised Annual
Performance Plan**
2025/26

The Annual Performance Plan 2025/26 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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Foreword by the Executive Authority

The Seventh Administration has placed inclusive and sustainable economic growth at the forefront of South Africa's development agenda. Over the 2024 – 2029 Medium Term Development Plan (MTDP) period, government has identified three national policy outcomes to drive this vision:

- Drive inclusive economic growth and job creation.
- Reduce poverty and tackle the high cost of living.
- Build a capable, ethical, and developmental state.

The Department of Transport and its entities play a crucial role in advancing these priorities by facilitating the efficient movement of goods and people, strengthening our logistics sector, and enhancing transport infrastructure. To revitalise the transport and logistics sector and support economic recovery, the Department has set ambitious targets for 2030, including:

- Increasing annual freight volumes on the Transnet rail network to 250 million tonnes.
- Doubling crane moves per hour at ports from 16 to 30.
- Increasing the number of annual passenger rail trips to 600 million.
- Handling 1.5 million tonnes of airfreight and over 42 million passengers through South African airports.
- Reducing the annual number of road fatalities by half.

Parliament provides the legislative mandate of the Department, which has been tasked with achieving the following:

- Setting strategic direction for the country's transport sector;
- Developing legislation and policies for all transport sub-sections;
- Ensuring that the implementation of transport functions takes place through public entities, each with their own mandate and founding legislation;
- Providing oversight of the entities and ensuring that they deliver on their respective mandates;
- Overseeing the execution of concurrent functions shared with provincial governments through the management of conditional grants;
- Ensuring the development of integrated transport plans by local government and the management of conditional grants.

The Department will achieve these goals through fostering a culture of accountability, ethical decision-making, upholding public trust, filling vacancies and improving audit outcomes.

I hereby present the Department of Transport's Annual performance Plan for the 2025–2026 financial year.

A handwritten signature in black ink, appearing to read 'B.D. Creecy', with a long horizontal flourish extending to the right.

MS. B.D. CREECY, MP
Minister of Transport

Deputy Minister Statement

Road safety has remained a major challenge since the deregulation of roads in South Africa, which allowed for unsustainable congestion on our roads, leading to unsafe road use conditions, pollution through emissions of slowed traffic, and increased wear and tear of our road infrastructure. Generally, the motor vehicle using public in South Africa is very unwilling to switch to public transport. This is due to existing perceptions that public transport modes are inconvenient and have a poor safety record. More people use cars instead of public transport, more rail friendly goods are transported from industrial centres by road, even while rail would be better suited.

The challenges of increasing congestion are compounded by problems associated with the behaviour of road users. Vehicle overloading and breaches of road safety regulations are major problems despite enforcement efforts. It is a fact that overloading has remained a culprit for premature road deterioration and, together with speeding, inadequate vehicle maintenance and driver fatigue contribute to South Africa's poor road safety record (Treasury 2008).

The Strategy acknowledges that the need to improve road safety must be a top priority, not least due to the economic costs it imposes on individuals and the economy. It is important to note that the department will in the 2025/26 financial year take firmer steps towards achieving sustainable visibility of traffic law enforcement by implementing road traffic policing as a 7-day, 24-hour job found to be a necessary deterrent towards compliance. In addition, the department will also continue to:

- Implement the 365 days programme in line Integrated National Roads Safety Strategy through the RTMC
- Implement AARTO and its Regulations
- Conduct inspections through SABS for compliance
- Conduct investigations, especially through the Cross-Border Road Transport Agency's work will refer offenders for criminal matters to SAPS or NPA and will
- Implement the 24/7 Law Enforcement shifts in all Provinces

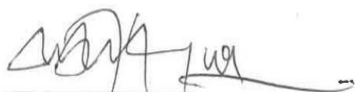
It is clear according to various studies conducted including by the World Bank that in South Africa, speed and drunk driving are major contributors to road traffic crashes. Speed limits in the country are higher than the globally recommended safe system speeds and 58% of fatalities involve a driver over the legal blood alcohol content (BAC) limit (DBSA, 2020). We

will continue to focus on steps to address this category of offenders more firmly especially through the AARTO and through heightened presence on our roads for effective monitoring. The Strategic Plan acknowledges stubborn numbers of road traffic fatalities and has committed to revise the National Road Safety Strategy, halt and reverse the scourge of fatalities, which takes not only lives but imposes costs of billions of rands on the country through payments by the RAF, the health department and insurance companies.

We have continued to witness a disturbingly unabating and high number of pedestrian deaths and cannot overemphasise the importance of improving non-motorised transport infrastructure to reverse the trend drastically and simultaneously realise of commitment to reduce crashes and fatalities on our roads. The department plans to continue to address the matter with local government.

Maritime safety and security enables safer and more secure operations, making our coastline and ports competitive, which forces the department to strive for a fit-for conditions safety and security platform. To ensure this safety and security, the department through the South African Maritime Authority that will focus on current concerns and reduce stowaways by addressing inadequacies in security watch keeping. It will also ensure that there is compliance with International Ship and Port Facility Security (ISPS).

The South African Maritime Safety Authority (SAMSA) continues to ensure that all stakeholders observe applicable maritime safety, security and pollution legislation and regulations. SAMSA is also in process of building a tugboat for monitoring South Africa's coastlines.



Mr. Mkhuleko Hlengwa, MP
Deputy Minister of Transport

Accounting Officer Statement

An integrated and efficient transport system is vital for economic activities, facilitating trade, tourism and mobility, thereby contributing to GDP growth. The transport sector is thus not merely a facilitator of movement, but the backbone of the South African economy. Over the next five years, we anticipate significant developments that will reshape our transport landscape even further.

The challenge of aging infrastructure and maintenance backlogs hinder efficiency and the safety of transport services. This is compounded by limited funding which restricts the Department's ability to implement large-scale projects or maintain existing infrastructure, however, collaboration with the private sector through Public-Private Partnerships (PPP) is known to mobilize additional resources, expertise and efficiencies in transport projects.

As such, the Department intends to explore this option as much as possible to fund and implement much-needed transport infrastructure projects and interventions. The introduction of the Transport Economic Regulator (ERT) is critical in enabling the required competitiveness of the sector and levelling the playing field for private sector participation.

Furthermore, because the failure to modernize transport systems can result in South Africa losing its competitive edge in global trade and logistics, modernising the country's transport systems and its transport infrastructure is also a priority in the next five years. Technological advancements such as smart transport systems and green technologies which enhance service delivery and sustainability, are at the centre of the Department's interventions. Regarding the latter, the Department will prioritize initiatives that reduce carbon emissions and promote eco-friendly practices. This includes increasing our investment in public transport systems, encouraging the use of electric vehicles, moving rail friendly cargo back to rail, improving the role of rail passenger transport and enhancing infrastructure to support non-motorized transport.

In addition, the Transport Just Transition Plan which intends to guide the transition of the land-based transport sector towards sustainability and low-carbon practices, while ensuring that the process is equitable and inclusive is targeted to be approved within the next two years. Similarly, the imminent approval of the Reviewed Green Transport Strategy, will promote green mobility to ensure that the transport sector supports the achievement of green economic growth targets and the protection of the environment in alignment with the Nationally

Determined Contribution (NDC) target and effectively enabling South Africa to reach its net-zero target by 2050.

The department has developed a Maritime Decarbonisation Roadmap which is meant to reduce greenhouse gases (GHG) from the global maritime sector in line with the Paris Agreement. The roadmap aims to reduce carbon dioxide emissions from ships within the South African coastline with nine commercial ports.

The integration of technology in the transport sector cannot be overstated. The next five years will see a surge in digital transformation, with smart transport systems becoming the norm. The Department is committed to embracing innovation by adopting advanced technologies such as Artificial Intelligence (AI), and data analytics to optimize transport operations throughout the country and to enhance the safety of our citizens. This is in addition to the continued investments we must make in transport infrastructure to aid the realisation of our aims towards universally accessible public transport, which serves sustainable development goals related to transport and mobility.

To ensure that the funding of road projects and operations are based on a well-defined set of policy goals and objectives, the department has prioritized the submission of the Road Infrastructure Funding Policy to Cabinet for approval.

The Department is also prioritizing the Public Transport Subsidy Policy, which will ensure that modes that were previously excluded in the subsidy regime are considered in line with their market share of commuters in the public transport sector.

The Department is aware that the country's freight logistics system is undergoing a process of rapid and fundamental revitalisation to improve its efficiency and position it for the future. This follows Cabinet's approval of the Roadmap for the Freight Logistics System in South Africa in the 2022/23 financial year. "This roadmap sets out a clear plan to guide this process, outlining what we aim to achieve and how we will get there".

As a significant precursor to the drafting of the roadmap, in May 2022, Cabinet passed the White Paper on National Rail Policy, which among others, proposed a PSP Framework for the rail sector. The repositioning of freight rail will in turn support jobs in every sector in the economy, from mining to manufacturing to agriculture.

The finalisation of the corporatisation of the Transnet National Ports Authority (TNPA) will ensure that investments in our Ports will go a long way towards realising their competitiveness. To regulate and promote the transportation of cargo along the South African coastline, primarily by dedicated coastal vessels, with the goal of stimulating local maritime industry growth, reducing land-based transport congestion, and potentially lowering costs by utilizing a more efficient mode of transport within the country's borders, the Department is finalizing the Coastal Shipping Agreement with three SADC countries.

The Department has also prioritized the review of the Draft Comprehensive Civil Aviation Policy which robustly addresses the gaps identified in National Civil Aviation Policy (2017) and unlock economic opportunities for the aviation industry to recover from the effect of Covid-19. I want to express my gratitude to the Minister, Hon. B.D Creecy, MP, and the Deputy Minister, Hon. Mkhuleko Hlengwa, MP, the Transport Team, and all stakeholders for their contribution in ensuring that we develop a trajectory that will ensure that transport becomes the heartbeat of economic growth and social development in the country, in the continent and globally.





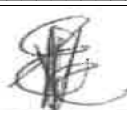


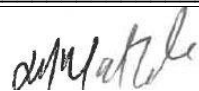
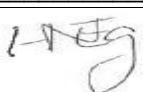



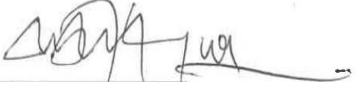

Mr. Mathabatha Mokonyama
Acting Director-General: Transport

Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Transport under the guidance of Minister B.D. Creecy.
- Takes into account all relevant policies, legislation and other mandates for which the Department of Transport is responsible.
- Accurately reflects the impact and outcomes which the Department of Transport will endeavour to achieve over the period 2025/26.

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
DDG: Corporate Services	Ms. Carmen Coetzee (Acting)	
DDG: Integrated Transport Planning	Mr. Mthunzi Madiya (Acting)	
DDG: Rail Transport	Mr. Ngwako Makaepa	
DDG: Road Transport	Mr. Christopher Hlabisa	
DDG: Civil Aviation	Ms. Elizabeth Mpye (Acting)	
DDG: Maritime Transport	Mr. Mthunzi Madiya	
DDG: Public Transport	Ms. Khibi Manana (Acting)	
DDG: Financial Services	Mr. Makoto Matlala	
Head of Strategy & Planning	Ms. Hlengiwe Ngwenya (Acting)	

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
Director-General of Transport (Accounting Officer)	Mr. Mathabatha Mokonyama (Acting)	
Supported by: Deputy Minister of Transport	Hon. Mkhuleko Hlengwa, MP	
Approved by: Minister of Transport (Executive Authority)	Hon. B.D. Creecy, MP	

Part A: Our mandate

1. Updates to the relevant legislative and policy mandates

1.1 Constitutional Mandate

The department has been mandated to maximize the contribution of transport to the country's economic and social development by providing fully integrated transport operations and infrastructure, encompassing planning, operations, and policy-making for various transport sub-sectors.

The Constitution of the Republic of South Africa outlines the legislative responsibilities of the different levels of government with regards to airports, roads, traffic management and public transport. Powers and responsibilities for transport are shared between the various levels of government. 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, overseen by the Department. Each public entity has a specific delivery mandate.

The Department is responsible for the following:

- a) **Policy and Legislation:** Formulating legislation and policy to set the strategic direction of transport sub-sectors.
- b) **Sector Research:** Conducting research to inform policy and decision-making.
- c) **Regulation and Standards:** Setting norms and standards for the transport sector.
- d) **Monitoring and Implementation:** Monitoring the implementation of policies and regulations.
- e) **Infrastructure Development:** Maintaining and developing the transport infrastructure system, prioritizing its development in terms of sustainable economic and development needs.
- f) **Integrated Transport:** Facilitating integrated transport operations and infrastructure, including land use/transport and multi-modal planning.
- g) **Public Transport:** Facilitating integrated public transport networks, including funding infrastructure and operating costs of bus rapid transit services.
- h) **Road Traffic Management:** Providing national road traffic strategic planning and law enforcement, and pooling public sector resources for the provision of road traffic management.

- i) **Maritime Safety:** Ensuring the safety of life and property at sea and preventing and combating marine pollution.
- j) **Rail Services:** Providing rail commuter services within, to and from South Africa in the public interest.

1.2 Legislative Mandate

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

LEGISLATION	PURPOSE
Economic Regulation of Transport, Act 06 of 2024	To consolidate the economic regulation of transport within a single framework and policy; to establish the Transport Economic Regulator; to establish the Transport Economic Council; to make consequential amendments to various other Acts; and to provide for related incidental matters.
Railways and Ports	
South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, and for the establishment of the South African Rail Commuter Corporation Limited.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Railway Safety Act, 2024 (No 30 of 2024)	The Act regulates railway safety in South Africa, ensuring safe operations and promoting the use of rail as an efficient mode of transportation, while also repealing the National Railway Safety Regulator Act of 2002.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act. 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads.

LEGISLATION	PURPOSE
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety; for that purpose, to establish a national road safety council and a central road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy
National Environmental Management Act, 1998 (Act 108 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Climate Change Response Policy White Paper, 2011	To address both mitigation and adaptation in the short, medium and long term (up to 2050). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and then to decline in absolute terms.
Spatial Planning and Land Use Management Act	To provide a framework for spatial planning and land use management in the Republic, to address past spatial and regulatory imbalances.
Project and Construction Management Act, 2000 (Act 48 of 2000)	To provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment.
Engineering Profession Act, 2000 (Act 46 of 2000)	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
Construction Industry Development Board Act, 2000 (Act 38 of 2000)	To implement an integrated strategy for the reconstruction, growth and development of the construction industry.
Government Immovable Asset Management Act, 2007 (Act 17 of 2007)	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.

LEGISLATION	PURPOSE
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the SABS, as the peak national institution.
Disaster Management Act, 2002 (Act 57 of 2002)	To provide an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
National Heritage Resource,1999 (Act 25 of 1999)	To promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.
Mineral and Petroleum Resources Development (Act 28 of 2002)	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government
Motor Vehicles	
Road Transportation Act, 1977 (Act 74 of 1977)	To provide for the control of certain forms of road transportation.
Urban Transport Act, 1977 (Act 78 of 1977)	To provide for the establishment of certain transport funds, metropolitan transport areas and metropolitan transport advisory boards and for the preparation and implementation of urban transport plans.
Road Traffic Act, 1989 (Act 29 of 1989)	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
Road Accident Fund Act, 1996 (Act 56 of 1996)	To provide for the establishment of the Road Accident Fund
National Road Traffic Act, 1996 (Act 93 of 1996)	To provide for road traffic matters which shall apply uniformly throughout the Republic.
Cross-Border Road Transport Act, 1998 (Act 4 of 1998)	To provide for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)	To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted under the National Land Transport Act, 1998, and under the Cross-Border Road Transport Act, 1998.
National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the Urban Transport Act, 1977.

LEGISLATION	PURPOSE
Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)	It's an act of the Parliament of South Africa which introduces a point demerit system for violations of traffic law.
Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)	To repeal certain laws relating to road traffic applicable only in particular areas of the Republic in so far as they fall outside the functional areas mentioned in Schedules 4 and 5 to the Constitution.
Road Accident Fund Commission Act, 1998 (Act 71 of 1998)	To make recommendations regarding, a system for the payment of compensation or benefits, or a combination of compensation and benefits, in the event of the injury or death of persons in road accidents.
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)	To provide for the phasing in of private investment in road traffic.
National Land Transport Transition Act, 2000 (Act 22 of 2000)	To provide for the transformation and restructuring of the national land transport system of the Republic.
National Land Transport Act, 2009 (Act 05 of 2009)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000).
National Land Transport Amendment Act No. 23 of 2023	To update and improve the National Land Transport Act (Act No. 5 of 2009) by addressing challenges in implementation, providing for non-motorized and accessible transport, and expanding ministerial powers for regulations and safety measures.
Civil Aviation	
Airports Company Act, 1993 (Act No 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Airports Company Amendment Act, No. 17 of 2020	To provide for the establishment of a company and the transfer of the State's shares in the company; to regulate certain activities at company airports.
Air Services Licensing Act, 1990 (Act 115 of 1990)	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
Air Traffic and Navigation Services Company Act, 1993(Act 45 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established.
Air Traffic and Navigation Services Company Amendment Act, No. 18 of 2020	To provide for the transfer of certain assets and functions of the State to a public company to be established; to provide for the provision of services by the company outside of the Republic; to provide for appeals against the decisions of the Committee; to provide for offences and penalties.
Carriage by Air Act, 1946 (Act 47 of 1946)	To give effect to a Convention for the unification of certain rules relating to international carriage by air; to make provision for applying the rules contained in the said Convention, subject to exceptions, adaptations and modifications, to carriage by air which is not international carriage within the meaning of the Convention.

LEGISLATION	PURPOSE
Civil Aviation Act, 2009 (Act 13 of 2009)	To repeal, consolidate and amend the aviation laws giving effects to certain International Aviation Convention, to provide for the control and regulation of aviation with the Republic and to provide for the establishment of a South African Civil Aviation Authority with safety and security oversight function.
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares in aircraft.
Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)	To harmonize national laws with the principles underlying asset-based financing for mobile equipment – aircraft (through the Protocol), to protect the rights of manufacturers/financiers /lessors against third party claims and seizures in case of insolvency and to allow creditors speedy relief in the case of default by a debtor such as repossession of, selling or leasing of, or collection of income derived from the mobile equipment.
International Air Services Act, 1993 (Act 60 of 1993)	To provide for the establishment of an International Air Services Council; for the regulation and control of international air services.
South African Civil Aviation Authority Levies Act, 1998 (Act 41 of 1998)	To provide for the imposition of levies by the South African Civil Aviation Authority.
South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)	To incorporate the International Convention on Maritime Search and Rescue, 1979, and Annex 12 to the Convention on International Civil Aviation, 1944, into South African law; to establish the South African Maritime and Aeronautical Search and Rescue Organization.
Convention on International interests in Mobile Equipment Act, 2007 (Act 4 of 2007)	To enact the Convention on International interests in Mobile Equipment and the Protocol to the Convention on International Interests in Mobile Equipment on Matters Specific to Aircraft Equipment into law; and to provide for matters connected therewith.
Shipping	
Ballast Water Management Bill, 2022	To provide for the prevention of the introduction of alien and invasive species via ship's ballast water and sediment, the implementation of the International Convention for the Control and Management of Ship's Ballast Water and Sediment 2004, and matters related thereto.
Merchant Shipping Act, 1951 (Act 57 of 1951)	To provide for the control of merchant shipping and matters incidental thereto.
Comprehensive Maritime Transport Policy (CMTP)	To facilitate growth and development of South Africa's maritime transport system in support of socio-economic development of the country whilst contributing to international trade.
National Commercial Ports Policy, 2002	To enable the South African commercial ports system to be globally competitive; safe and secure, operating at internationally accepted levels of operational efficiency and serve the economy and meet the needs of port users in a manner that is economically and environmentally sustainable.
Marine Traffic Act, 1981 (Act 2 of 1981)	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.

LEGISLATION	PURPOSE
Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998)	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.

LEGISLATION	PURPOSE
Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.

2. Updates to institutional policies and strategies

POLICY / STRATEGY / PLAN	PURPOSE
1. White paper on the National Rail Policy, 2022	The policy sets out the government's remedial interventions to achieve rail renaissance in South Africa, to position rail to contribute substantially to reducing the country's harmful emissions, and to serve as the backbone of the national logistics tasks.
2. Roadmap for the Freight Logistics System in South Africa	The roadmap sets out an evidence-based, implementable and achievable path for reform of South Africa's logistics system in a manner that effectively addresses these challenges and thus enables economic growth and transformation.
3. White Paper on National Transport Policy, 2021	The policy aims to provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.
4. National Freight Logistics Strategy, 2005	The strategy aims to identify challenges facing the South African Freight Logistics system at different levels and recommend strategic interventions to address the challenges.
5. Green Transport Strategy (GTS), 2017	<p>The strategy aims to provide a clear and concise policy directive and a mind map for climate change initiatives within the transport sector while addressing current and future transport demands.</p> <p>The strategy will promote green mobility to ensure that the transport sector supports the achievement of green economic growth targets and the protection of the environment.</p>
6. National Road Safety Strategy (NRSS) 2016	The Strategy aims to create a safer road environment for all users with a significant reduction in the number of injuries and fatalities due to road crashes.
7. Comprehensive Maritime Transport Policy (CMTP), 2017	The strategy aims to facilitate the growth and development of South Africa's maritime transport system in support of the socio-economic development of the country whilst contributing to international trade.

POLICY / STRATEGY / PLAN	PURPOSE
8. Universal Accessible Transport Summit Action Plan, 2024	The Action Plan guides the implementation of universal design and access across the travel chain and proposes six priority areas for implementation across all modes of transport from 2025 – 2035.
9. Regional Integration Strategy	The strategy aims to unlock the benefits of regional integration in a manner that safeguards the policy space to pursue national economic objectives.

3. Updates to relevant court rulings

- None

Part B: Our strategic focus

1. Updated situational analysis

New mandate of the Department

On 26 August 2024, His Excellency President Ramaphosa signed proclamations which, in terms of Section 97 of the Constitution of the Republic of South Africa of 1996, transfer the administration, powers and functions entrusted by the specified legislation of the following State-Owned Entities to the Minister of Transport:

- a) South African Airways (SAA)
- b) South African Express (SAX)
- c) Transnet

It should be noted that South African Express was placed into final liquidation on 14 September 2022 by the South Gauteng High Court. The airline was placed on provisional liquidation in April 2020 when an attempted business rescue failed. As part of the National Micro Organizing of Government (NMOG), the Department's Legal Services has received the Bill to repeal SAX from the now-abolished Department of Public Enterprises (DPE).

The proposal for final liquidation was brought forward by the airline's provisional liquidators, who indicated that there were no prospects for the business to be saved. The order was handed down without any opposition.

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.

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).

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 will 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. Municipal roads, traffic and parking are exclusive 5B municipal functions.

2. External environment analysis

Transport plays several key roles in facilitating the development of any functioning nation. There are key areas where transport has great potential to boost economic growth and self-reliance, connect people and open further opportunities to people. It has the ability to ensure citizens have access to job opportunities and effectively commute to their place of work. Having a reliable form of transport also allows citizens to seek out work opportunities that may otherwise be blocked by great distances. This allows more of the population to participate in the economy, which strengthens the nation's local economy and ensures citizens have access to a higher quality of life, however, with minibus taxis dominating public transit and train services plummeting by 97%, commuters face chaos and danger.

Transport infrastructure plays a key role in economic growth and poverty reduction. It enables the movement of goods, services, and resources. This serves to connect producers and consumers as well as local and international markets. Conversely, the lack of infrastructure affects productivity and raises production and transaction costs, which hinders growth by reducing the competitiveness of businesses.

South Africa's extensive legacy transport networks, including roads and ports, are vital for distributing commodities, industrial equipment and consumer products, however, its competitiveness as a logistics hub is declining due to supply chain disruptions from deteriorating infrastructure, criminal activity and unreliable power supply.

Efficient transport networks, that include modes such as road, rail, air, and maritime routes, facilitate trade and investment, attracting businesses, generating employment opportunities, and stimulating economic growth/development. Investing in transport networks opens new markets in the African regions and creates a solid platform for intra-African trade. Lowering transport costs within national and regional borders and along the trans-Africa corridors can unlock growth potential, create jobs, and bring wealth to local communities.

Mining plays a significant economic role in the country, contributing to job creation and export earnings. The transport sector is responsible for moving raw materials, such as coal, gold, platinum, and diamonds, from mining sites to processing plants and export facilities. For the quick and efficient distribution of resources, dependable transport networks and effective logistics services are essential. Additionally, transport is necessary

for the prospect of exporting these goods. Freight rail infrastructure decline, port inefficiencies, and escalating fuel costs are crippling the economy.

South Africa has an open economy, with trade activity making up a significant component of domestic economic activity. Exports and imports accounting for 29% and 30% of domestic GDP respectively.

Moderate trade volume growth is anticipated in 2025, driven by rebounding economic activity. Although rail and port bottlenecks hinder trade, developments are under way to grant private companies access to State-owned infrastructure, with private train operators expected to gain access by April 2025. In the long term, investment, resource management and private sector partnerships will improve freight activity.

a) International commitments, agreements, developments and trends

South Africa is a signatory of numerous bilateral and multilateral agreements that aim to advance development and technical maritime cooperation with other countries and their relevant institutions. This includes the following:

- International Maritime Organisation (IMO);
- Association of African Maritime Administrations (AAMA);
- Abuja and Indian Ocean port State control Memorandum of Understanding (MOU); and
- Indian Ocean Rim Association (IORA)

In September 2020, the UN General Assembly adopted resolution A/RES/74/299 "Improving global road safety", proclaiming the Decade of Action for Road Safety 2021-2030, with the ambitious target of preventing at least 50% of road traffic deaths and injuries by 2030.

The First Decade of Action lists a global plan guided by the five pillars of road safety: road safety management, safer roads and mobility, safer vehicles, safer road users and post-crash response.

South Africa has to align to the Decade of Action target, yet the road fatalities and crashes are too high, as indicated in the graph below. These figures are concerning. The largest group that is affected is pedestrian, making up 45% of the reported cases.

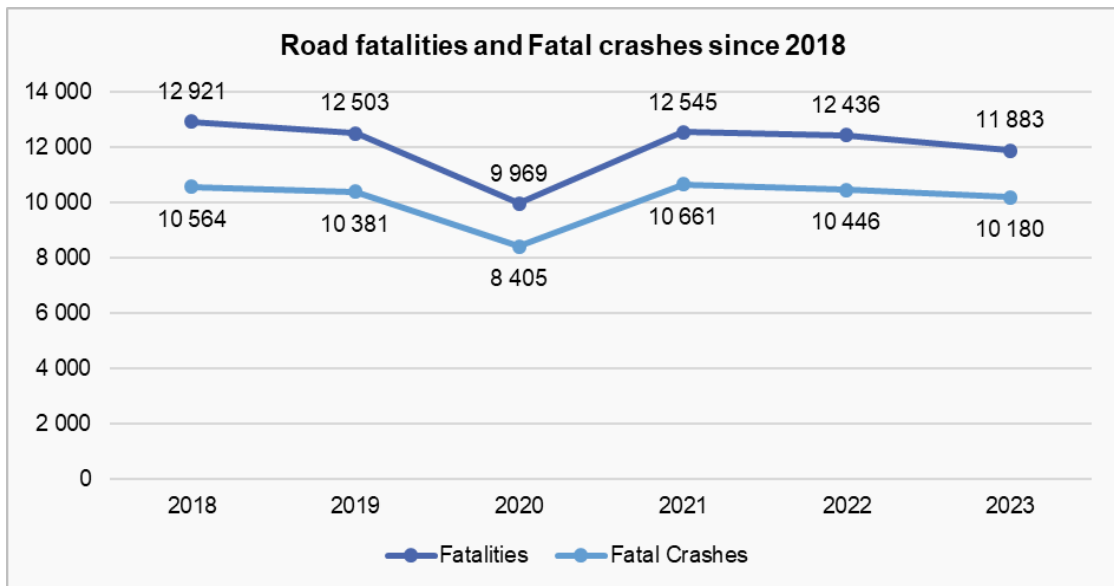


Figure 1: Road fatalities and fatal crashes

The 2021 baseline for fatalities and crashes is high at 12 545 and 10 661 respectively. The three-year trend shows marginal improvement, which means significant interventions are to reach the 50% reduction target by 2030.

A region striving for stronger integration needs an efficient transport system to facilitate trade and socioeconomic ties. The Southern African Development Community (SADC) Regional Infrastructure Development Master Plan currently projects the following increases:

- a) By 2030, traffic for landlocked SADC countries will increase to 50 million tonnes, ramping to 148 million tonnes by 2040 – an 8.2% annual growth rate.
- b) Port traffic will expand from 92 million tonnes to 500 million tonnes by 2027.
- c) O.R. Tambo International Airport in Johannesburg, South Africa, will add two million passengers a year by 2030 and three million a year by 2040.

South Africa, as a member of SADC, has to honour the commitments and priorities of SADC. Furthermore, the Protocol on Transport, Communications and Meteorology advises SADC Member States to promote an integrated, multimodal transport system throughout Southern Africa that remains efficient, reliable, economically viable, and environmentally responsible.

Member States agreed to cooperate on a transport network aimed at ensuring the free movement of people and goods through the region, particularly from landlocked Member States to seaports located in coastal Member States' territory and vice-versa.

The Protocol on Transport, Communications and Meteorology notes that much of the transportation infrastructure should become financially self-sustaining through private sector investment and user-pays principles. Consequently, Member States should cultivate an environment conducive to participation of the private sector in transportation infrastructure.

In the same vein, the Programme for Infrastructure Development in Africa (PIDA), a Multi sector programme covering four Transport, Energy, Transboundary water and Telecommunication/ICT is dedicated to facilitating continental integration in Africa through improved regional infrastructure and is designed to support implementation of the African Union Abuja Treaty and the creation of the African economic Community.

PIDA is a joint initiative of the African Union Commission (AUC), the New Partnership for Africa's Development Planning and Coordination Agency (NPCA), and the African Development Bank (AfDB).

For many sub-Saharan countries, South Africa is often considered the 'gateway' to the African continent and is currently in a strong position with regard to international shipping and trade – both into and from Africa. However, there are a number of other ports in Africa which are becoming increasingly competitive, introducing risk for SA transport and logistics providers that rely on international business.

No economy can grow at 5% per year without a strong and well-delineated transport and logistics supply chain. In Africa this is a fast-evolving space, and with the gradual rollout of trade mechanisms under the African Continental Free Trade Area, the impetus to streamline cross-border trade and enhance logistics corridors is growing even faster in parallel.

The transport sector is a key contributor to the country's competitiveness in global markets. The country's transport infrastructure is modern and among the most developed in Africa. The air and rail networks are the largest on the continent, and the major roads are in good condition.

Port efficiency, in South Africa, has improved considerably as a result of investment in new assets such as ship-to-shore cranes and other supporting handling equipment, however, tariffs have remained high in comparison to global benchmarks. A re-

positioning of the ports and a reduction in tariffs could attract further transshipment traffic to and from Europe, the Americas, Asia, Australasia and both coasts of Africa.

b) Linkages / obligations coming from other strategies and plans

The department has to make its contribution to key government strategies and plans.

This includes the following:

- **Just Transition Framework**

The just transition framework sets out a shared vision for the just transition, principles to guide the transition, and policies and governance arrangements to give effect to the transition.

In December 2020, President Cyril Ramaphosa established the Presidential Climate Commission (PCC) to oversee and facilitate a just transition to a low-emissions and climate-resilient economy, and one of the first tasks of the PCC was to design a just transition framework for South Africa.

The just transition framework is the first building block towards this objective, bringing coordination and coherence to just transition planning in the country. The Department is working on finalising its draft of the Transport Just Transition Plan in the 2024/25 financial year.

- **National Strategic Plan on Gender-Based Violence and Femicide**

Gender-based violence and femicide is a serious social evil and victims of gender-based violence and femicide are among the most vulnerable members of society; that gender-based violence takes on many forms.

Gender-based violence and femicide will be eliminated only when a multi-sectoral, co-ordinated government and whole of society approach is implemented in fighting the scourge; and it is necessary to harness the roles, responsibilities, resources and commitments across government, labour, civil society, movements, youth structures, faith-based structures, traditional structures, the media, development agencies, the private sector, academic institutions and all other stakeholders.

In the transport sector, the NSP is implemented in the rail, road, aviation, maritime and public transport modes, through the transport entities and state-owned companies.

- **White Paper on the Rights of Persons with Disabilities**

The Constitution of the Republic of South Africa, 1996, adopted in 1996, outlaws' discrimination on the basis of disability and guarantees the right to equality for persons with disabilities.

South Africa ratified the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) and its Optional Protocol without reservation in 2007, thereby committing the country to respect and implement the rights of persons with disabilities as documented in the various Articles.

The Constitutional Court determined that human dignity constitutes a criterion to determine unfair discrimination.

- **Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing**

Despite notable advances in gender equality and women's empowerment since the inception of democracy in South Africa, the majority of women and girls still suffer from multi-dimensional poverty, inequality and discrimination on the basis of gender. This is compounded by multiple deprivations and deep-seated social problems such as gender-based violence.

While women in general face gender-based discrimination, it should be noted that women are not a homogenous group and that women's inequality, and deprivation is compounded by race, class, spatial location and other dimensions. Young, African women are worst affected by poverty and unemployment.

Gender-responsive planning, budgeting, monitoring, evaluation and auditing (GRPBMEA) is an imperative in achieving the country's constitutional vision of a non-sexist society. It is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa. Investing in women's

empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men, boys and girls.

- **Gender Equality Strategic Framework**

This Gender Policy Framework establishes guidelines for South Africa as a nation to take action to remedy the historical legacy by defining new terms of reference for interacting with each other in both the private and public spheres, and by proposing and recommending an institutional framework that facilitates equal access to goods and services for both women and men.

The Gender Policy Framework proposes a process that moves away from treating gender issues as “something at the end-of-the-day” business.

- **Employment Equity Act**

The Act aims to promote equal opportunity and fair treatment in the workplace, eliminate unfair discrimination, and implement affirmative action measures to address past disadvantages experienced by designated groups.

As a result of apartheid and other discriminatory laws and practices, there are disparities in employment, occupation and income within the national labour market. Those disparities created such pronounced disadvantages for certain categories of people that they cannot be redressed simply by repealing discriminatory laws.

The Act was enacted to promote the constitutional right of equality and the exercise of true democracy, eliminate unfair discrimination in employment, and ensure the implementation of employment equity to redress the effects of discrimination. among others.

c) Long-term plans that inform the transport priorities

The Department’s priorities have to be informed and must align to the long-term plans of government, such as the National Development Plan, Agenda 2063, and the MTDP.

National Development Plan (NDP) Vision 2030

To achieve sustainable and inclusive growth by 2030, the NDP advocates for investment in economic infrastructure designed to support the country's medium and long-term objectives for job creation and growth, equitable access to opportunities and services for all and reducing poverty.

Agenda 2063

Agenda 2063, the continent's shared strategic framework for inclusive growth and sustainable development, has the following key flagship programmes agreed to by Africa's political leadership. These include the following, amongst others:

- a) **The Integrated High-Speed Train Network:** which aims to connect all African capitals and commercial centres to facilitate movement of goods, factor services and people and also relive transport congestion of existing and future systems;
- b) Fast track the establishment of the **Continental Free Trade Area by 2017:** which aims to significantly accelerate growth of Intra-Africa trade and use trade more effectively as an engine of growth and sustainable development;
- c) The **African Passport and free movement of people which aims to fast-track continental integration**, a common African Passport, free movement of people is a pillar of African integration and accelerated growth of intra-African trade; and
- d) A **Single African Airspace:** This flagship project aims at delivering a single African air transport market to facilitate air transportation in Africa.

Medium-Term Development Plan (MTDP) 2024 - 2029 Priorities

The Medium-Term Development Plan (MTDP), which is the implementation plan of the National Development Plan (NDP) as articulated by the Government of National Unity of the 7th Administration of the democratically elected South Africa must be implemented.

The MTDP 2024 - 2029 outlines three strategic priorities which include the following:

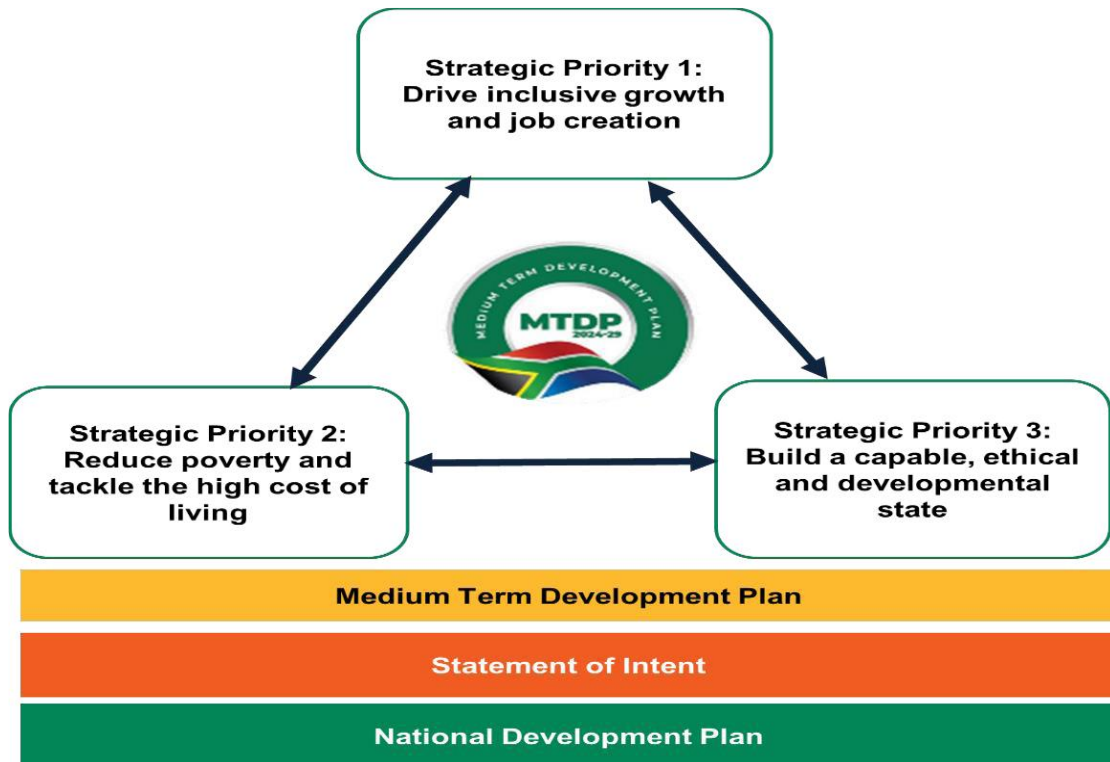


Figure 2: MTDP strategic priorities

The three strategic priorities are interrelated and interlinked:

1. **Drive inclusive growth and job creation** to create jobs will be viewed as an Apex priority. All spheres of government, clusters and sectors are to prioritise relevant economic interventions.
2. **Reduce poverty and tackle the high cost of living**, ensures that the country has a skilled and healthy workforce, enabling infrastructure and basic services.
3. **Build a capable, ethical and developmental state** plays a key role (direct and indirect) within the economy through regulation, creating an enabling environment, and ensure that law and order is maintained.

The MTDP aligns to the goals and objectives of the NDP and principles and priorities of the Statement of Intent of the Government of National Unity. The following table below indicates the alignment of the Statement of Intent, NDP Chapters and MTDP priorities, as well as the outcomes that apply to the Department and transport sector.

Alignment of Statement of Intent (SOI), National Development Plan, MTDP Strategic Priorities and Outcomes

Statement of Intent	National Development Plan	MTDP Strategic Priority	MTDP Outcome
<p>1. Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialisation, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macro-economic management must support national development goals in a sustainable manner.’</p>	<p>Chapter 3: Economy and Employment</p> <p>Chapter 4: Economic Infrastructure</p> <p>Chapter 5: Ensuring environmental sustainability and an equitable transition to a low-carbon economy</p> <p>Chapter 6: An integrated and inclusive rural economy</p>	<p>Strategic Priority 1: Drive inclusive growth and job creation</p>	<p>Outcome 1: Increased employment and work opportunities</p> <p>Outcome 2: Accelerated growth of strategic industrial and labour-intensive sectors</p> <p>Outcome 3: Enabling environment for investment and improved competitiveness</p> <p>Outcome 4: Increased infrastructure investment, access and efficiency</p> <p>Outcome 5: Improved energy security and a just energy transition</p> <p>Outcome 8: Supportive and sustainable economic policy environment</p>

Statement of Intent	National Development Plan	MTDP Strategic Priority	MTDP Outcome
			Outcome 9: Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society.
<ol style="list-style-type: none"> 1. Investing in people through education, skills development and affordable quality healthcare. 2. Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights. 3. Strengthening social cohesion, nation building and democratic participation, and undertaking common programmes against 	<p>Chapter 9: Improving education, training and innovation</p> <p>Chapter 10: Promoting health</p> <p>Chapter 11: Social protection</p>	<p>Strategic Priority 2: Reduce poverty and tackle the high cost of living</p>	<p>Outcome 1: Reduced poverty and improved livelihoods</p> <p>Outcome 5: Skills for the economy</p> <p>Outcome 7: Social cohesion and nation building</p>

Statement of Intent	National Development Plan	MTDP Strategic Priority	MTDP Outcome
<p>racism, sexism, tribalism and other forms of intolerance.</p>			
<p>1. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to difference spheres of government and review of the role of traditional leadership in the governance framework.</p> <p>2. Building state capacity and creating a professional, merit-based, corruption-free and developmental public service. Restructuring and improving state-owned entities to meet national development goals”</p> <p>3. Strengthening law enforcement agencies to address crime,</p>	<p>Chapter 12: Building safer communities</p> <p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> <p>Chapter 7: Positioning South Africa in the World</p>	<p>Strategic Priority 3: capable, ethical and developmental state</p>	<p>Outcome 1: Improved service delivery in the local government sphere</p> <p>Outcome 2: Improved governance and performance of public entities</p> <p>Outcome 3: An ethical, capable and professional public service</p> <p>Outcome 4: Digital transformation across the state</p> <p>Outcome 5: Mainstreaming of gender, empowerment of youth and persons with disabilities</p> <p>Outcome 7: Effective border security</p>

Statement of Intent	National Development Plan	MTDP Strategic Priority	MTDP Outcome
corruption and gender-based violence, as well as strengthening national security capabilities”			<p>Outcome 10: Combat priority offences (economic, organised crime and corruption)</p> <p>Outcome 11: Advance South African foreign policy for a better world</p>

d) Recently approved policies, legislation and strategies implications for the Department and the sector

For mass transit, South Africans rely far more on minibus taxis than on other forms of public transportation. In 2022, 82% of monthly public transport trips to and from work were by minibus taxi, compared to 14% made by bus and just 4% by train. The number of passenger rail journeys declined by 97% between 2008 and 2022, owing to ailing infrastructure and ageing rolling stock. Rail maintenance, which requires external sourcing of parts for repairs, is also slow. This has led to incessant delays and cancellations, making trains inoperable, uncompetitive, inefficient, and generally unattractive for commuters.

Rail transport is a crucial part of the country's infrastructure, and government needs to urgently address the decline of the network. 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.

The freight logistics industry is a major contributor to the economy, accounting for over 10% of GDP. The industry is responsible for the movement of goods and materials around the country, both domestically and internationally. The freight industry is growing rapidly. In 2022, the industry grew by 12%, and it is expected to continue growing at a compound annual growth rate (CAGR) of 6% over the next five years.

Freight rail infrastructure, a critical cog in the movement of goods, notably the export of commodities, has also been in steep decline. Transnet, which transported 226 million tonnes of goods by train in 2017, only managed 154 million tonnes by 2022. Owing to Transnet's incapacity, many businesses have therefore turned to road freight, resulting in a road-to-rail ratio of 8:1 by tonnage, and added costs. Frequent strikes, cable and fuel theft, and an ageing fleet of locomotives are among the major contributors to Transnet's slackening operations.

A significant determinant in the shipping value chain, port dwell times, can be a source of disruption, delays, and increased costs of imports and exports. The average global export dwell time in Quarter 2 of 2023 was 4.4 days, while South Africa's dwell times ranged between 5 and 8 days. Reining in these figures is key to improving South Africa's Container Ports Performance Index ranking, which in 2022 placed Durban 341st, and Cape Town 344th, out of a total of 348 ports assessed worldwide.

The White Paper on the National Rail Policy was approved in May 2022. It is anticipated that the National Rail Policy will create a conducive environment for the much-needed investment to revitalise the rail sector. This includes the enactment of the National Rail Act, the National Rail Master Plan, the implementation of the Private Sector Participation Framework and further allowing third party access to the rail network through a new rail access regime.

On 6 June 2024 the President assented to the Economic Regulation of Transport Act (the Act). The Act seeks to bring about significant and positive changes in the South African transport sector by creating a more co-ordinated and transparent regulatory framework. This legislation aims to create a coordinated and transparent regulatory framework across all modes of transport, including road, rail, maritime, and aviation, both for passengers and freight.

The Act provides for the creation of a Transport Economic Regulator (TER). The TER is a public entity mandated with overseeing the economic regulation of the entire transport sector. Historically, price regulation in South Africa's transport sector was fragmented, with separate regulations for ports, airports, and roads. The Act consolidates these frameworks under the TER, making it the sole price-regulating authority across the transport sector.

This centralization is aimed at tackling limited competition and protecting consumers from potential exploitation through unfair pricing practices. The TER will have the authority to set price controls, monitor tariffs, and ensure transparency and justification in pricing.

Beyond price regulation, the Act provides for several consumer protection mechanisms including ensuring fair and non-discriminatory access to transport facilities or services. It further provides for the resolution of complaints against regulated entities in relation to unreasonable refusal of operating licenses, failure in meeting service standards attached to a price control and other anti-competitive conduct.

The 2023 Decarbonising South Africa's Transport Sector report noted that, in South Africa, transport is the third largest emitting sector, with almost 55 Mt CO₂ emissions contributing more than 10% to the country's national gross emissions. globally – the transport sector is one of the significant contributors to greenhouse gas emissions, with most transport today running off internal combustion engines powered by fossil fuels.

In terms of environmental protection, the department's desired seeks 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. The sector contributes to the implementation of the Green Transport Strategy, which is vital to leverage the Just Transition in the country. The Department will also review the Green Transport Strategy, to ensure that the identified interventions contribute towards the country meeting its net-zero target by 2050.

In recent years, the rail environment has become a target of theft and vandalism of infrastructure, senseless attacks on employees and private security while on duty, sabotage and general disregard for the rule of law. The Railway Safety Bill was developed by the Department to remedy loopholes in the country's present railway safety legislation. It aims to promote passenger safety in and around the railway environment, as well as to provide for the establishment of subordinate legislation to improve the safety of communities near railway reserves. The Railway Safety Act 30 of 2024 was assented to the President in December 2024.

South Africa's passenger rail system has suffered from years of underinvestment and neglected maintenance, laying the groundwork for the system to degrade and lose market share over time. The priority corridor strategy was designed to enable targeted construction of rail as the backbone of the public transportation system. This included looking for corridors with high ridership to maximize impact.

It is, therefore, crucial that rail be upgraded to match other models in order to attain the appropriate proportion of passenger transportation, which will lessen traffic and increase road safety. Over the medium term, several interventions will be put into place in order to reach an optimal performance level. These include modernizing rail infrastructure, introducing new train sets to priority corridors, increasing rail passenger trips, and maintaining, repairing, and renewing the rolling stock fleet.

The Passenger Rail Agency of South Africa has adopted a priority corridor strategy to recover rail services and increase commuter numbers. To achieve this, interventions in the Rail Transport programme over the medium term including maintaining, recovering and renewing the agency's rolling stock fleet, modernising rail infrastructure, rolling out new trains sets to priority corridors and increasing rail passenger trips and freight.

Aviation plays a crucial role in global economic recovery, driving jobs, connectivity and prosperity worldwide. Challenging global macro-economic environment, volatile geopolitical landscape, and energy crisis continued to be the most significant challenge faced by the aviation sector. The International Monetary Fund (IMF) has revised its 2024 global economic growth forecast to 3.1%, and projects growth of 3.2% in 2025 due to growth in the United States and several large emerging market economies.

Globally, air traffic has fully recovered to pre-COVID levels with international traffic continuing to show a resilient momentum in March with 18.9% Year on Year (YoY) growth in Revenue Passenger Kilometers (RPK) across the entire industry. Traffic from the Asia Pacific continues to surge at a rapid pace, while other regions have experienced steady growth. The rising demand for air travel is driven by strong air travel demand across major markets and particularly in Asia-Pacific region boosted by the reopening of the Chinese market.

Airports Company South Africa's (ACSA) total departing passenger traffic recovered to 88% in 2023/24 Financial Year relative to pre-pandemic level, facilitating over 18.3 million passengers. The rate of recovery in international and domestic traffic averaged between 87% and 88% respectively, surpassing the prior year by 16%, adding 2.5 million additional passengers supported both by domestic and international traffic.

The regional traffic, from SADC and Intra-Africa perspective, recovered by 84%. The aircraft landings recovered to 92% compared to 2019 levels. The return of South African Airways (SAA), the introduction of new airlines like Eswatini Air, and the expansion of carriers such as CemAir and Airlink have accelerated the recovery of the regional market segment. Despite these gains, overall Air Traffic Management (ATM) and seat capacity at OR Tambo International Airport (ORTIA) is expected to decline by 0.4% and 1.3%, respectively, due to a downturn in the domestic market. However, new capacity from airlines such as Lufthansa, Cathay Pacific, and SAA are projected to boost international seat capacity by 4%. On the other hand, airlines like Fastjet, FlySafair, SAA, LAM Mozambique, and Air Côte d'Ivoire have scaled back some capacity, which may hinder growth in the international market segment.

ACSA has contributed R9.4 billion to the South African economy and created 18567 jobs in the 2023/24 Financial Year. The company has allocated a Total Capex of R 21.7 billion over the next five-year Permission period. Top projects include the construction of a new Cargo Terminal and Passenger Terminal at OR Tambo International Airport (ORTIA), runway realignment and terminal expansions at Cape Town International Airport (CTIA) and the Terminal Development at Chief Dawid Stuurman International Airport.

According to IATA, South Africa's aviation industry is poised for significant growth over the next 20 years, adding 345 million additional passenger journeys by 2043. This expansion will inject billions into South Africa's GDP and create thousands of new jobs. The Department and its entities should target the development of new opportunities within the African Continent, to leverage of key legislative and regulatory changes in the continent, influenced by agreements such as the Single African Air Transport Market (SAATM), and the African Continental Free Trade Area (AfCFTA). The economic and social benefits of aviation will be maximized with a sharp policy focus on keeping costs low, providing sufficient capacity to grow, monitoring the cost-effectiveness of regulations, and achieving net zero carbon emissions by 2050.

The development of direct international connections to Cape Town and Durban has diverted connecting traffic away from ORTIA, highlighting the need to develop new international markets.

The Department is currently reviewing the transport policies to ensure that the frameworks are sufficiently robust to guide the country in achieving its strategic goals and objectives. The disruption caused by the COVID-19 pandemic presented an opportunity to develop a comprehensive aviation policy that will direct all other policies and strategies for a coherent approach to the development and economic growth of the sector and its contribution to the broader economy.

The process also aims to facilitate comprehensive safety and security compliance, as this remains a key concern globally in the sector and taking a comprehensive policy approach will ensure compliance to international protocols in all areas, enabling line of sight. This Comprehensive Aviation Policy will henceforth inform strategies and development plans for the industry.

To bridge the regulatory gaps, the Department initiated the process of amending the Airports Company Act, 1993 (Act No. 44 of 1993) and ATNS Company Act, 1993 (Act No. 45 of 1993). The main intention was to strengthen the economic regulatory framework within the aviation industry. The process yielded two Amendment Acts in the form of the Airports Company Amendment Act, 2020 (Act No. 17 of 2020) and ATNS Company Amendment Act, 2020 (Act No. 18 of 2020), which were assented to by the President, Cyril Ramaphosa in March 2021. These Amendment Acts need to be accompanied by the Regulations in order for them to be promulgated. The Department has commissioned a service provider to draft the Regulations.

Maritime safety and security assist the industry to operate in a safe environment and provide conducive environment to do business. Merchant ships operate in a hostile environment and policy certainty is important. The Comprehensive Maritime Transport Policy (CMTP) encourages stakeholders to support its initiatives as they assist with promoting shipping. The attack against ships and other forms of criminal activities especially in the northern part of Mozambique on the east as well as the growing incidents in the Gulf of Guinea in West Africa are a concern to the industry.

The Department will thus strive to create a fit-for-conditions 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.

As part of ensuring compliance to the International Ship and Port Facility Security (ISPS), the Department 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 types, 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 involve moving reluctant people across several continents.

The Department aims 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.

On the 11th of June 2024, the President signed the National Land Transport Amendment Bill into law which is now called the National Land Transport Amendment Act No. 23 of 2023 (NLTAA) amending the National Land Transport Act No. 05 of 2009 ("the Principal Act"), to improve some provisions relating to contracting for public transport services, conversion of permits to operating licenses, imposing moratoria on the issuing of operating licenses and also inserting a new important section 66A to provide for the regulation of electronic-hailing (e-hailing services), which will hopefully bring about stability and harmony between metered taxi services and e-hailing services.

It is for this reason that the Department is finalizing the draft of the Second National Land Transport Regulations ("Draft Second NLT Regulations") which among others aims to regulate the usage of e-hailing applications (Apps) and their operations. The final Draft Second NLT Regulations will become effective after being approved by the Minister. The Department will

work with The Presidency's Office for promulgation of the NLTA by the President as soon as the Draft Second NLT Regulations are approved by the Minister. It is anticipated that this work will be concluded by the first quarter of 2025/26 financial year.

The Transport Appeal Tribunal (TAT) Amendment Bill [B8D 2020] is before Parliament from the backdrop of challenges that were apparent in the operations of the Tribunal (TAT) which is established through the Transport Appeal Tribunal Act No. 39 of 1998 ("Principal Act"). The Portfolio Committee on Transport (PCOT) adopted the report on the TAT Amendment Bill and forwarded it to the National Assembly for further processing. The National Assembly approved the TAT Amendment Bill for signing into law by the President. The TAT Amendment Bill amongst others aims to insert, delete and amend certain definitions; to bring the Principal Act in line with the developments since the enactment; provide for certain powers of the Tribunal; allow the Minister to extend the term of office of the members of the Tribunal; to empower the Tribunal to take appropriate steps in cases where its rulings are not implemented or effected timeously and empower it to investigate delays in the completion of its proceedings; and to provide for matters connected therewith.

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

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

programme and development of data collection and retention system that is preferably technologically based (digitised).

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

The programme is being implemented by both Departments of Transport and Education in provinces. In the recent years, the function has migrated from the Education to the Department of Transport in some provinces. The average coverage for the learner transport in the province is 71.6 % of the total learner population. There has been slight improvement in the learner transport coverage moving from 70% in 2017 to 83% in 2021. A total of 646 034 learners from 3 958 schools are currently benefitting from the service at a total cost of R4.1 billion nationally.

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

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

e) Innovation and digital transformation

The freight industry is expected to continue growing at a rapid pace, driven by the growth of the economy, e-commerce, and the African continent. The industry is also expected to be disrupted by new technologies, such as blockchain, artificial intelligence, and robotics. These

technologies have the potential to improve efficiency, reduce costs, and create new opportunities for the freight logistics industry.

The South African logistics sector supports the second-largest economy on the continent and is relatively sophisticated. Local and international companies use South Africa as gateway for their operations into Africa. The logistics operators are making significant investments in automation and digitalization in order to address security concerns, improve loss prevention as well as efficiency.

Delivery by drone is the new trend in supply chain, South Africa's start-up Flying Labs is introducing cargo drones for faster delivery of medical products in the remote parts of South Africa.

The shift in freight volumes is driving investment in innovative multimodal transport solutions, creating opportunities for efficiency gains and new business models. Ongoing privatisation efforts and international partnerships are set to revolutionise port operations, potentially positioning South African ports as key players in global shipping routes. The 57% increase in air freight traffic at King Shaka Airport signals a rapidly growing market for high-value, time-sensitive cargo services, opening new avenues for logistics providers.

The concentrated consumer market is driving demand for sophisticated, integrated logistics solutions, presenting growth opportunities for tech-savvy operators, and last mile delivery in particular. With a projected 12% growth in telematics systems, the sector is ripe for digital innovation, offering potential for improved efficiency, security, and customer service across the logistics chain

2.1 Internal environment analysis

2.1.1 Human resources

The Department's organisational structure, shown below in figure 3, was approved in September 2011 and implemented in November 2011. The current structure is outdated and no longer fit for purpose. The structure is no longer aligned to the mandate of the Department. The mandate has been growing steadily due to the introduction of transport policies and bills to address the delivery of public transport services.

The organisational structure is also misaligned in terms of the post allocation and the reporting lines. It also does not adequately cater to the needs of the Department. There is duplication and overlapping of functions amongst some of the programmes. Over the period, some funded vacant positions were moved between units to address priority needs in areas with staff shortages.

In terms of the 2016 Organisational Design Directive, Departments are all mandated to have approved organisational structures that are in line with the constitutional mandates, strategic plans, service delivery models, and budgets.

Furthermore, in response to the proclamation by the President for all State-Owned Entities (SOEs) to report to their policy departments, the Minister granted the Department's request to undertake a restructuring of its organisational structure in light of the National Micro Organising of Government (NMOG) process. This process will see twenty-six (26) personnel from the decommissioned Department of Public Enterprises (DPE) being relocated to the DoT in line with the NMOG recommendations. Furthermore, the South African Airways (SAA) and Transnet now report to the Department. This also necessitated the creation of a new programme 08: SOC Governance Assurance and Performance on the Department's start-up structure.

Employment Equity

The Department remains focused on addressing the vacancy rate through the filling of critical positions and ensuring that its oversight role on sector public entities is strengthened and stabilised. Though significant strides have been reported, particularly regarding recruitment,

the Department has also noted the turnover rate that impacts negatively on the reduction of the vacancy rate to below 10% within the medium term.

Furthermore, to ensure that it aligns to the gender-responsive agenda of government, the Department continues to monitor all programmes that contribute to this agenda. These include the prioritisation of employment equity targets, disaggregation of beneficiaries of internships, training and bursaries in the categories of women, youth and persons with disabilities.

During the 2023/24 financial year, female representativity at SMS increased from 43% to 46.2% and the figure for Persons with Disabilities increased from 1.8% to 2.2% during the reporting cycle.

The moratorium on filling of vacancies has compounded the problem of filling of vacancies, which means that the Department is consistently short of adequate number and correctly skilled personnel to implement and deliver the priority service delivery interventions.

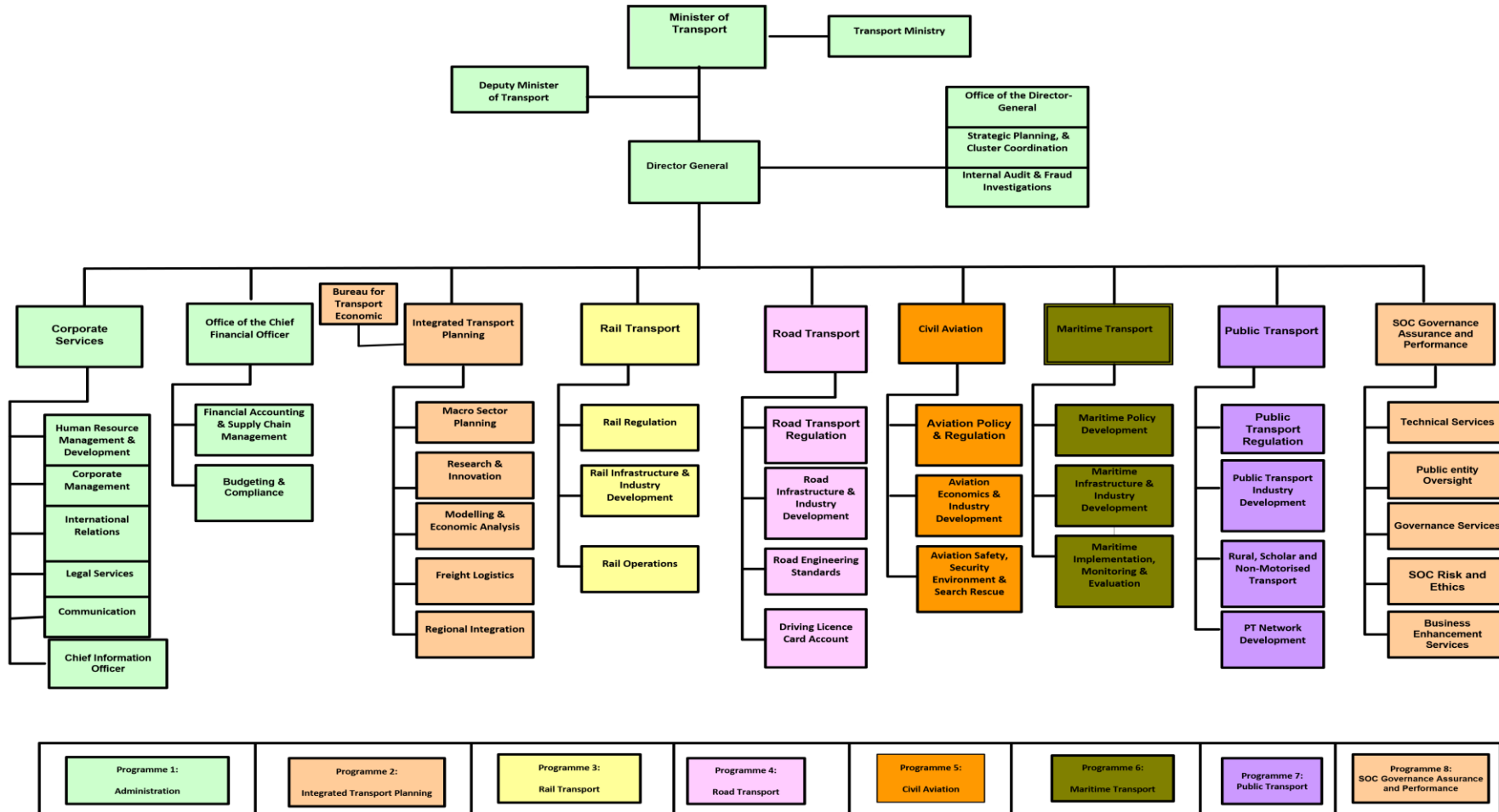
Skills audit

In 2017/18, the Department conducted a skills audit to identify skills gap in relation to the mandate and work of the Department. The findings of that study informed the interventions that have since been implemented to try and bridge the gap, however, in light of recent developments in government and the department, another skills audit will be done in 2026/27 post the review of the organisational structure of the Department to ensure that the provided training interventions are fit-for-purpose and encourage employees of all ages to adapt to changing labour markets demands through lifelong learning. The Department is committed to ensuring that its employees possess the right competencies and skills to discharge their duties in the most economical, effective and efficient way. This is a means to align employee's skills with the mandate of the Department as well as the dynamic world of work driven by technological advancements, demographic shifts, climate change and globalization, and emerging socio-economic challenges.

The Department remains focused on the implementation of the National Skills Development Plan (NSDP), 2030 in response to the National Development Plan (NDP 2030)'s call to reduce inequality and poverty alleviation. The Department's skills development plans will primarily be framed to develop and empower South Africans to ensure a skilled and capable workforce within the transport sector.

Figure 3

Organisational Structure for the Department of Transport January 2025



2.1.2 Funding

The transport sector, as a critical part of government, is going through a difficult time addressing a number of challenges and is hampered by limited resources. The shrinking of the government purse affects service delivery which is prevalent across government as a whole.

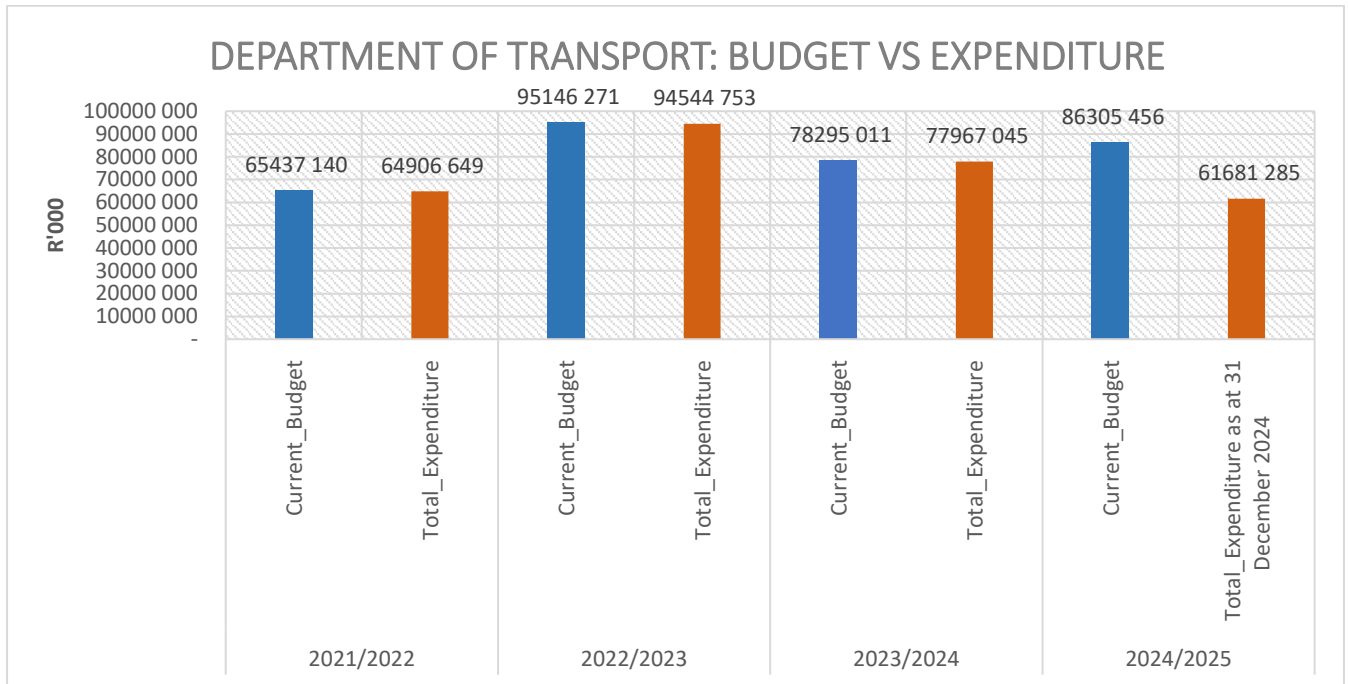


Figure 4: Budget allocation vs expenditure over 4 years

The department's total budget over the next 3 years is projected to be R287.3 billion, with transfers and subsidies to public entities, departmental agencies and provinces and municipalities made through various grants, accounting for an estimated 92.1 per cent of this amount. Expenditure is expected to increase at an average annual rate of 3.3 per cent, from R86.4 billion in 2024/25 to R95.2 billion in 2027/28.

Graph 5 below reflects the Department's expenditure from the 2021/22 financial year to 2027/28 financial year. For the 2021/22 to 2023/24 these are audited outcomes of the department, the 2024/25 financial year indicates the adjusted allocations, from 2025/26 to 2027/28 these represents the medium-term estimates.

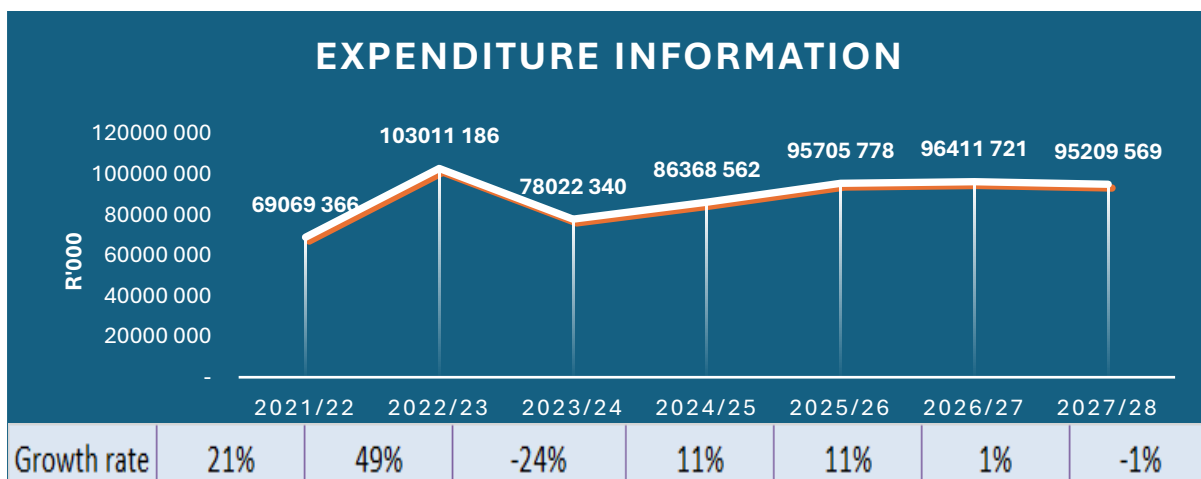


Figure 5: Expenditure information

The higher expenditure in the 2022/23 financial year was due to a once off special allocation of R23.7 billion as partial solution to the Gauteng freeway improvement project not generating enough toll revenue to service the debt raised for its construction, while then in the 2023/24 financial year the expenditure returned to its initial baseline allocation.

Although the budget shows an increase from 2024/25 financial year and over the medium term, the expenditure growth rate has been stagnant at 11%, decreasing to 1 per cent in 2026/27 and negative 1 per cent in 2027/28 financial year. The available budget is not sufficient to meet the financial needs for infrastructure projects which will see the much-needed job creation and economic growth.

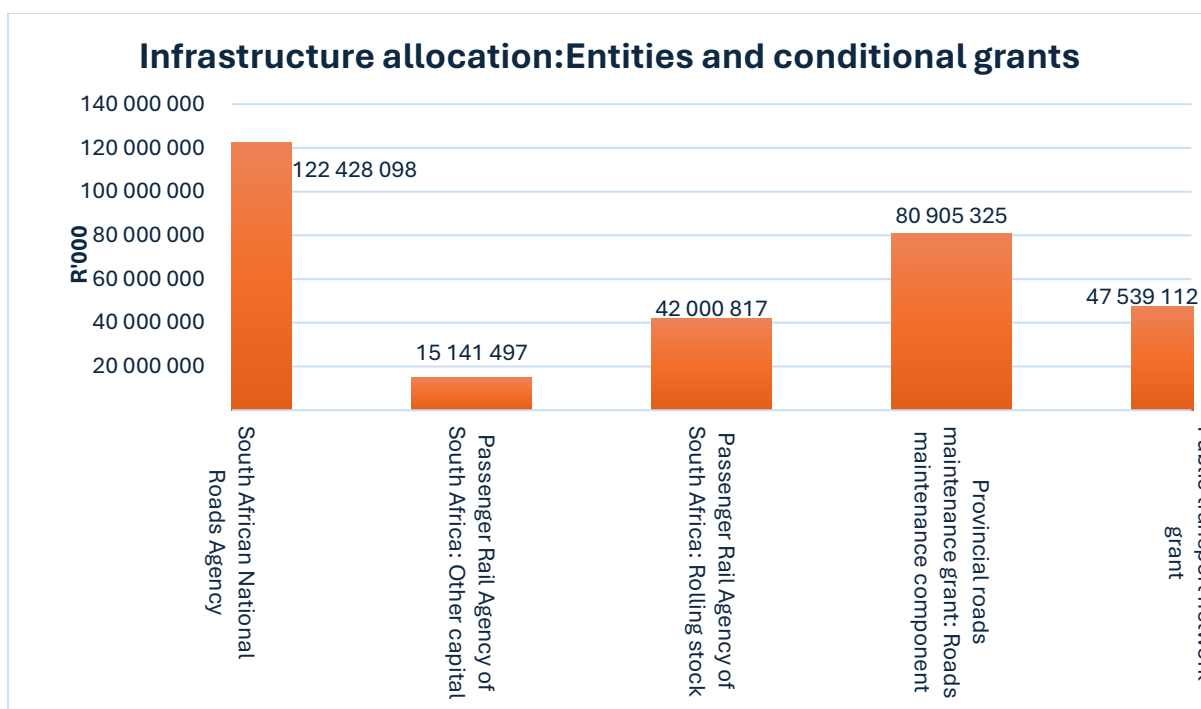


Figure 6: Infrastructure allocation: Entities and conditional grants

For the period 2021/22 to 2027/28, the department expenditure made under transfers for infrastructure funding through our departmental agencies and conditional grants is shown as per the graph above. These funds are to be utilized for the development and maintenance of national road network, rehabilitation of passenger rail infrastructure, provision of new rolling stock, maintenance of provincial road infrastructure as well as for accelerated construction and improvement of public and non-motorized transport infrastructure.

Entity/Grant	Total allocation	% Allocation
R'000		
South African National Roads Agency	122 428 098	40%
Passenger Rail Agency of South Africa: Other capital	15 141 497	5%
Passenger Rail Agency of South Africa: Rolling stock	42 000 817	14%
Provincial roads maintenance grant: Roads maintenance component	80 905 325	26%
Public transport network grant	47 539 112	15%
Total allocation	308 014 849	

Even though the table above shows that at least 40% of the total funds transferred for infrastructure is allocated to the South African National Roads Agency and 26% allocated to the Provincial Roads Maintenance Grant. South African National roads networks have been deteriorating as shown by worsening traffic congestions in urban and peri-urban areas.

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

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

2.1.3 Cost containment

In the 2023/24 financial year, the country has faced a bleak economic outlook which has significantly worsened due to the impact of intense load-shedding, freight and port logistical challenges among other factors. The low economic growth subsequently resulted in deteriorating revenue collection and funding conditions, and funding performance through the debt markets was also poorer.

Cabinet subsequently resolved that the National Treasury, along with government departments and other stakeholders, should identify measures to reduce the level of government spending to improve spending efficiency and maintain a sustainable fiscal framework.

This resulted in the National Treasury issuing Guidelines on cost containment measures for the 2023/24 financial year, which have persisted to the current financial year. This has serious implications for the available budget and the interventions and services that the sector can deliver.

2.1.4 Internal control environment

The department obtained an unqualified audit opinion with findings for the past three financial years (2021/2022 to 2023/2024) from Auditor-General South Africa. The audit findings reveal critical risks and control weaknesses that may lead to operational inefficiencies, reputational damage and possible litigation risks; the Department is however, improving the internal control systems by building a culture of accountability and compliance.

During the 2023/2024 audit cycle the department received a clean (unqualified) audit outcome on the Annual Financial Statements for the period ended 31 March 2023. Compliance reviews are conducted on a quarterly basis focusing on PFMA and Treasury Regulations.

Accountability is shown by the drive to implement corrective actions on weaknesses reported by the internal and external auditors. Critical to the process is reporting to the governance structures, matters relating to non-compliance and progress made in correcting deficiencies identified during the audit cycle.

2.1.5 Overall audit outcomes

The overall audit outcome of the department is unqualified with findings. This is the same as the previous year's audit outcome.

2.1.6 ICT – Infrastructure and systems

The adoption of the Enterprise Architecture framework represents a transformative journey for Department of Transport (DoT). In an era of rapid technological advancement and increasing demands for operational excellence, DoT recognizes the necessity to adopt a comprehensive Enterprise Architecture (EA) framework. This strategic initiative is pivotal for steering ICT's operations towards enhanced efficiency, security, and innovation. As part of the adoption of the Enterprise Architecture framework, the following key initiatives will be undertaken:

- Modernization and optimization of the departmental ICT Infrastructure to enhance operational efficiency and improve system reliability.
- Automation of business processes to improve the efficiency and effectiveness of the departmental operations.
- Enhancement of the cyber security controls to strengthen the overall security posture and privacy of the departmental data. This will manage risks associated with digital transformation.
- Implementation of robust data management and analytics capabilities to extract valuable insights to inform decision making and improve efficiency.

While some processes aren't fully automated, the Department of Transport's technology landscape comprises a comprehensive technology and information system architecture structured across multiple integrated layers. At its core lies the infrastructure layer, which encompasses Hybrid Cloud Environment, as well as Network Infrastructure components. These components form the essential technology backbone for departmental operations.

The core of the landscape is anchored by Applications, which comprises Core Systems and Support Systems, providing essential business functionality. Security forms a pivotal horizontal component, integrating Risk Management and Security Controls and Procedures to ensure comprehensive protection of departmental assets and information.

Data Management serves as a fundamental pillar, supported by two key components: Data Governance for maintaining data quality and compliance, and Analytics Capabilities for deriving actionable insights from departmental data. This structured approach ensures that the technology landscape effectively supports the department's operational requirements while maintaining security and data integrity. The department is committed to the continuous

enhancement of its cybersecurity controls, regularly evaluating and updating security measures to address emerging threats and evolving risks.

The current technology landscape exhibits a well-integrated approach to enterprise architecture, where each component fulfils a specific purpose while maintaining interconnectivity with other elements to support the department’s overall technology objectives and operational needs.

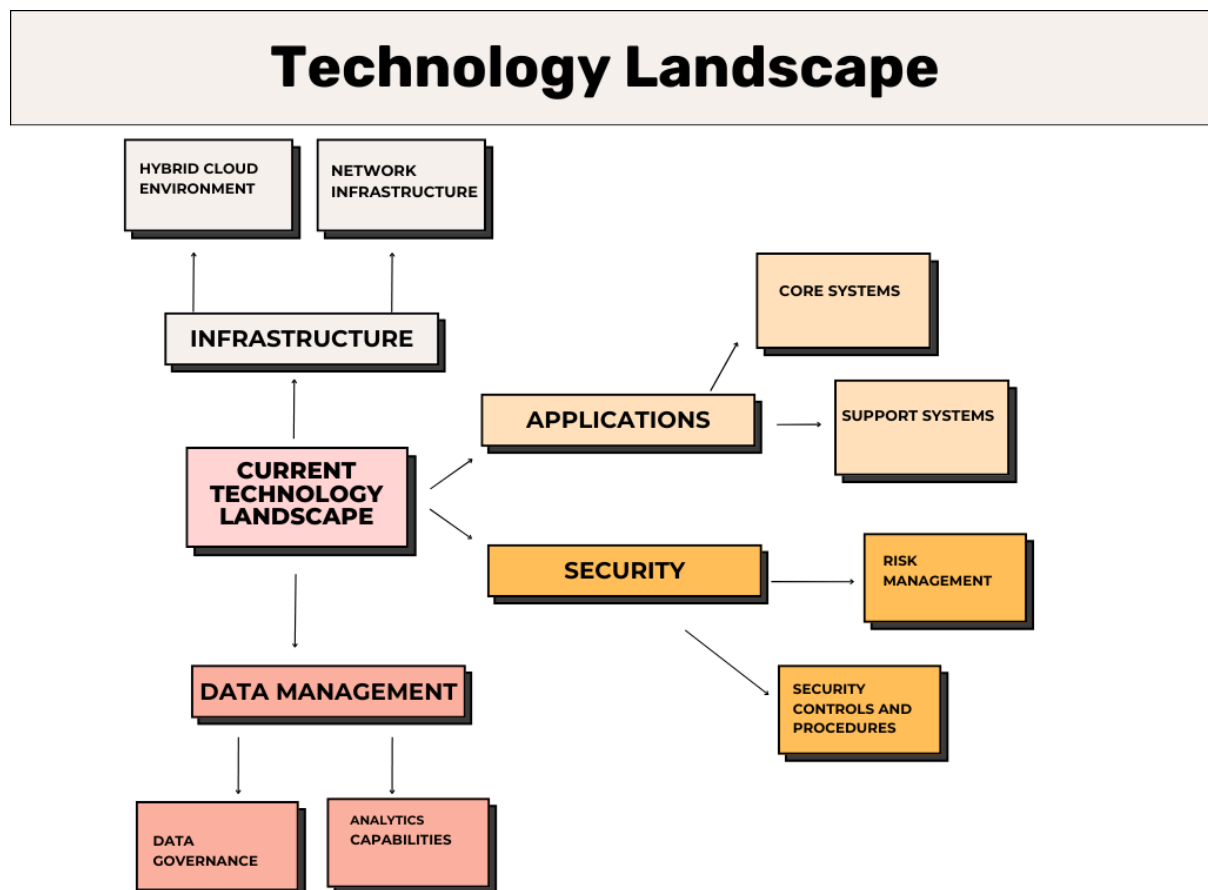


Figure 7: Technology Landscape

To ensure alignment with the business objectives and to drive operational excellence, the Department is moving towards adopting the Enterprise Architecture (EA) framework. DoT recognizes the necessity to adopt a comprehensive Enterprise Architecture (EA) framework. This strategic initiative is pivotal for steering ICT’s operations towards enhanced efficiency, security, and innovation. As part of the adoption of the Enterprise Architecture framework, the following key strategic initiatives will be undertaken:

- Modernization and optimization of the departmental ICT Infrastructure to enhance operational efficiency and improve system reliability.
- Automation of business processes to improve the efficiency and effectiveness of the departmental operations.
- Enhancement of the cyber security controls to strengthen the overall security posture and privacy of the departmental data. This will manage risks associated with digital transformation
- Implementation of robust data management and analytics capabilities to extract valuable insights to inform decision making and improve efficiency.

The following table provides an overview of the Department's strategic framework which outlines the key objectives and strategic intents that are essential for achieving the department's goals. Additionally, it highlights the necessary resources and identifies the key stakeholders involved in each initiative. This structured approach will ensure that all aspects of the department's ICT strategic plan are clearly defined and aligned with the departmental overall mission.

Objective	Strategic Intent	Key ICT strategic intent	Stakeholders
Internal Service Excellence	Deliver exceptional internal ICT services that enable operational efficiency and support the Department's governance objectives.	<ul style="list-style-type: none"> • Enterprise Systems Integration Program • Financial Systems Modernisation • Digital Process Automation Framework • Service Management Enhancement 	<ul style="list-style-type: none"> • DoT Ministry • DoT EXCO • Line Managers, • Project Managers
Project enablement and support	Enable successful delivery of strategic transport initiatives through robust ICT project support and governance.	<ul style="list-style-type: none"> • Transport Information Systems Integration Platform • Digital Invoice Tracking Solution • ICT Infrastructure Management Solutions 	<ul style="list-style-type: none"> • DoT Ministry • DoT EXCO • Line Managers, • Project Managers • Provincial DoT • SOEs • Data Partners and Providers • Technology Vendors
Digital workplace enhancement	Create a modern digital workplace that enables collaboration, productivity and operational excellence.	<ul style="list-style-type: none"> • Modern Workplace Transformation • Digital Collaboration Framework • Knowledge Management Program • Digital Skills Enhancement 	<ul style="list-style-type: none"> • DoT Ministry • DoT EXCO • Line Managers, • Project Managers
Business intelligence and analytics	Enable data-driven decision-making through advanced analytics and insights generation.	<ul style="list-style-type: none"> • Enterprise Data Management Framework • Advanced Analytics Platform 	<ul style="list-style-type: none"> • DoT Ministry • DoT EXCO • Line Managers,

Objective	Strategic Intent	Key ICT strategic intent	Stakeholders
		<ul style="list-style-type: none"> • Transport Sector Intelligence Program • Predictive Analytics Implementation 	<ul style="list-style-type: none"> • Project Managers • General Public • SOEs
Strengthened cybersecurity	Ensure robust protection of critical transport infrastructure and systems through comprehensive cybersecurity measures.	<ul style="list-style-type: none"> • Critical Infrastructure Protection Program • Security Operations Enhancement • Identity & Access Management • Cybersecurity Awareness & Training 	<ul style="list-style-type: none"> • DoT Staff • SITA • SOEs
Internal Service Excellence	Deliver exceptional internal ICT services that enable operational efficiency and support the Department's governance objectives.	<ul style="list-style-type: none"> • Enterprise Systems Integration Program • Financial Systems Modernisation • Digital Process Automation Framework • Service Management Enhancement 	<ul style="list-style-type: none"> • DoT Ministry • DoT EXCO • Line Managers, • Project Managers

2.1.7 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

The table below indicates the main SWOT that will affect the ability of the Department and the sector to achieve the set targets and deliver on its mandate:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> a) Professional and skilled workforce b) Expertise and historical knowledge of the sector c) Good policies, legislation and strategies d) Funding available for programmes and projects 	<ul style="list-style-type: none"> a) Inadequate skills and insufficient personnel b) Inadequate ICT infrastructure c) Outdated organizational structure d) Aging infrastructure which compromises safety and operations e) Funding limitations to fill vacancies and fund infrastructure projects
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> a) International developments and agreements focused on transport infrastructure, trade and economic growth. b) Private Sector Participation/ Public-Private Partnerships for additional funding, expertise, and technology c) Technological innovation – automation and digitalization of systems which bring efficiencies and sustainability to transport systems. 	<ul style="list-style-type: none"> a) Security risks: infrastructure vulnerable to security risks, such as theft and vandalism. b) Cybersecurity risks c) Slow economic growth, inflation & budget cuts d) Rising costs: The cost of fuel, labour e) Fraud and corruption f) Climate Change and natural disasters g) Loss of critical and scarce skills due to competing markets h) Volatile geopolitical landscape i) Economic fluctuations, particularly downturns that reduce funding and investments in the country and transport infrastructure.

2.2 Transport's Theory of Change

2.2.1 Problem Statement:

Efficient transport systems are a critical enabler of economic growth, facilitating trade, investment, and job creation, however, the transport sector faces significant challenges that hinder the country's ability to fully support economic expansion. These challenges include inadequate infrastructure maintenance, congestion, high transportation costs, and unreliable public transport systems.

The road, rail, and port networks, which are essential for moving goods and people, suffer from inefficiencies that impact productivity and economic competitiveness. Poor road conditions increase vehicle operating costs, while inefficiencies in rail and port logistics disrupt supply chains, particularly in key industries such as mining, agriculture, and manufacturing. Furthermore, the lack of safe, affordable, and efficient public transport limits workforce mobility, affecting employment opportunities and economic participation.

Addressing these transport challenges through investment in infrastructure, policy reforms, and improved management is crucial for the country's economic growth. A well-functioning transport system will reduce costs, increase efficiency, attract investment, and enhance regional and international trade, ultimately contributing to sustainable economic development.

2.2.2 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.

2.2.3 The alignment of the MTDP priorities with strategic interventions, key outputs and outcomes

MTDP Priority	Intervention	Key Outputs	Key Outcomes
1. Drive inclusive growth and job creation	<ul style="list-style-type: none"> Implementation of sector Infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance) 	<ul style="list-style-type: none"> Maintenance, upgrading and strategic expansion of transport infrastructure Number of jobs created Disaggregation of beneficiaries of job creation into women, youth and persons with disabilities 	Increased infrastructure investment, access, and efficiency
	<ul style="list-style-type: none"> Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan 	<ul style="list-style-type: none"> Corporatisation of the Transnet National Ports Authority (TNPA) Oceans Economy Masterplan National Rail Masterplan Improved efficiency of port operations 	
	<ul style="list-style-type: none"> Implementation of the taxi industry empowerment model 	<ul style="list-style-type: none"> 60% ownership of the taxi scrapping entity by the taxi industry 	
	<ul style="list-style-type: none"> Implementation of the Freight Migration Plan 	<ul style="list-style-type: none"> % of rail-friendly cargo/freight moved from road to rail 	
	<ul style="list-style-type: none"> Implementation of the Integrated Public Transport Network Programme 	<ul style="list-style-type: none"> Planning and operation of integrated public transport networks in eleven (11) cities. Implementation of the Action Plan for Universally Accessible Transport: Accessible Transport for all – 1 quick measure 	

MTDP Priority	Intervention	Key Outputs	Key Outcomes
	<ul style="list-style-type: none"> Validity period of the driving license cards extended eight (08) years implemented 	<ul style="list-style-type: none"> Validity period of the driving licence cards extended to be extended to 8 years 	
	<ul style="list-style-type: none"> Implementation of the National Road Safety Strategy (NRSS) 	<ul style="list-style-type: none"> % reduction of road crash accidents and fatalities Review of the NRSS 	
	<ul style="list-style-type: none"> Implementation of the PRASA Integrated Security Strategy 	<ul style="list-style-type: none"> % reduction of rail safety and security incidents 	
	<ul style="list-style-type: none"> Implementation of the Aviation Safety Strategy 	<ul style="list-style-type: none"> % reduction of accidents and fatalities in General Aviation 	
	<ul style="list-style-type: none"> Implementation of the Revised Taxi Recapitalisation Programme 	<ul style="list-style-type: none"> Number of old taxi vehicles scrapped 	
	<ul style="list-style-type: none"> Implementation of the Green Transport Strategy 	<ul style="list-style-type: none"> % reduction in sector emission of the greenhouse gases Transport Just Transition Plan Review of the GTS 	<p>Improve energy security and a just energy transition</p>
	<ul style="list-style-type: none"> Transport Economic Regulator (TER) established Transport Economic Council (TEC) established 	<ul style="list-style-type: none"> Operationalised TER and TEC 	<p>Enabling environment for investment and improved competitiveness through structural reforms</p>
	<ul style="list-style-type: none"> PSP Framework Implementation Plan 	<ul style="list-style-type: none"> Private sector participation in ports and rail 	
	<ul style="list-style-type: none"> Rail Infrastructure Manager established as a subsidiary of Transnet 	<ul style="list-style-type: none"> Transnet restructured into infrastructure and operations portfolios with independent subsidiaries 	
	<ul style="list-style-type: none"> Transport Just Transition Plan Developed 	<ul style="list-style-type: none"> Transport Just Transition developed 	<p>Improve energy security and a just energy transition</p>

MTDP Priority	Intervention	Key Outputs	Key Outcomes
2. Reduce poverty and tackle the high cost of living	<ul style="list-style-type: none"> • Increase passenger rail commuters from 40 million to 600 million 	<ul style="list-style-type: none"> • 600 million passengers' journeys 	Reduce poverty and improved livelihoods
	<ul style="list-style-type: none"> • IPTN rolled out in ten (10) cities 	<ul style="list-style-type: none"> • IPTN rolled out and operated in ten (10) cities 	
	<ul style="list-style-type: none"> • Expand universally designed, barrier-free and accessible infrastructure, built environments, transport, public facilities and services and information and communication platforms, including through the enforcement of minimum norms and standards 	<ul style="list-style-type: none"> • 10% increase in travel chain journeys that are accessible to persons with disabilities 	
3. Build a Capable, Ethical and Developmental State	<ul style="list-style-type: none"> • Development and strengthening of internal controls 	<ul style="list-style-type: none"> • Elimination and/or reduction of fruitless and wasteful expenditure, irregular and unauthorised expenditure • Unqualified Audit Report with no material findings • Compliance with the 30-day payment requirement 	An ethical, capable and professional public service
	<ul style="list-style-type: none"> • Implementation of the Sector Skills Development Master Plan 	<ul style="list-style-type: none"> • Number of skills development initiatives implemented within the Transport sector (DoT & SOEs) 	
	<ul style="list-style-type: none"> • Implementation of the National Strategic Plan to end gender-based violence and femicide (GBVF) 	<ul style="list-style-type: none"> • Elimination of incidences of GBVF in transport (public transport, maritime, aviation and rail) 	Increased feelings of safety of women and children in communities

3 Expenditure Estimates: Vote 40

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited outcomes			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes								
Administration	449 368	472 603	538 908	567 594	592 017	610 543	634 636	3,8%
Integrated Transport Planning	64 740	78 521	98 343	95 136	96 081	101 238	105 816	3,6%
Rail Transport	16 768 179	19 971 590	20 582 677	19 489 974	23 369 933	23 094 934	22 257 902	4,5%
Road Transport	34 123 692	59 735 778	41 964 119	49 395 941	53 919 100	53 456 609	54 338 739	3,2%
Civil Aviation	546 031	413 982	305 436	547 811	567 626	364 839	381 335	-11,4%
Maritime Transport	115 600	147 323	184 623	196 763	515 479	1 318 667	542 140	40,2%
Public Transport	12 845 923	13 723 389	14 286 597	16 003 348	16 577 792	17 393 631	16 870 987	1,8%
State Owned Companies (SOC) Governance Assurance and Performance	4 152 461	8 466 458	54 061	58 867	54 034	56 916	63 021	2,3%
Total for Programmes	69 065 994	103 009 644	78 014 764	86 355 434	95 692 062	96 397 377	95 194 576	3,3%
Direct charge against the National Revenue Fund	3 372	1 542	7 576	13 128	13 716	14 344	14 993	4,5%
International Oil Pollution Compensation Fund	3 372	1 542	7 576	13 128	13 716	14 344	14 993	4,5%
Total DOT	69 069 366	103 011 186	78 022 340	86 368 562	95 705 778	96 411 721	95 209 569	3,3%

<u>Economic classification</u>								
	-	-	-					
Current payments	1 145 899	1 225 954	1 418 335	1 624 872	1 811 541	2 046 245	2 064 182	8,3%
Compensation of employees	509 573	535 781	566 393	618 750	635 400	664 561	694 610	3,9%
Salaries and wages	451 196	474 228	500 413	553 628	566 179	593 981	620 840	3,9%
Social contributions	58 377	61 553	65 980	65 122	69 221	70 580	73 770	4,2%
Goods and services	574 912	690 173	851 942	1 006 122	1 176 141	1 381 684	1 369 572	10,8%
Administrative fees	671	1 918	1 484	2 655	3 601	2 865	2 991	4,1%
Advertising	23 611	24 772	20 800	26 967	16 748	15 773	16 486	-15,1%
Minor assets	586	1 066	1 570	3 031	3 244	3 230	3 375	3,6%
Audit costs: External	9 034	8 473	9 167	10 371	11 281	11 992	12 535	6,5%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited outcomes			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Bursaries: Employees	2 121	1 862	2 374	2 728	3 787	4 100	4 291	16,3%
Catering: Departmental activities	1 091	3 690	3 993	7 394	4 265	5 268	5 507	-9,4%
Communication (G&S)	65 770	88 035	97 516	110 022	115 346	122 846	128 369	5,3%
Computer services	16 917	21 064	34 288	23 670	25 862	24 480	25 586	2,6%
Consultants: Business and advisory services	198 542	244 320	269 500	440 506	628 408	807 179	768 937	20,4%
Infrastructure and planning services	43 073	57 197	95 585	92 556	97 718	101 296	105 877	4,6%
Legal services (G&S)	17 140	8 050	14 809	12 038	12 385	13 676	18 014	14,4%
Science and technological services	-	-	-	-	-	-	-	0,0%
Contractors	4 303	11 223	9 144	9 136	9 666	11 075	8 032	-4,2%
Agency and support/outsourced services	306	114	39	49	101	170	178	0,0%
Entertainment	158	257	303	600	748	1 081	1 130	23,5%
Fleet services (including government motor transport)	590	1 256	627	1 068	1 180	1 184	1 238	5,0%
Inventory: Clothing material and accessories	355	25	500	-	-	-	-	0,0%
Inventory: Materials and supplies	-	-	-	-	-	-	-	0,0%
Inventory: Other supplies	17 016	595	27 682	22 062	22 074	22 852	23 885	2,7%
Consumable supplies	1 043	1 759	3 072	1 948	1 562	1 704	1 781	-2,9%
Consumables: Stationery, printing and office supplies	4 180	6 327	6 691	6 948	7 256	7 826	8 180	5,6%
Operating leases	113 577	114 146	99 030	79 790	90 407	87 552	91 510	4,7%
Rental and hiring	11	247	-	54	6	6	7	0,0%
Property payments	9 972	14 018	15 630	18 378	14 411	21 619	22 598	7,1%
Transport provided: Departmental activity	-	-	-	-	16	18	19	0,0%
Travel and subsistence	37 048	63 971	118 748	103 878	81 539	86 890	90 819	-4,4%
Training and development	3 386	5 656	3 777	9 031	9 455	10 977	11 479	8,3%
Operating payments	1 680	2 857	3 486	3 361	3 814	4 468	4 668	11,6%
Venues and facilities	2 731	7 275	12 127	17 881	11 261	11 557	12 080	-12,3%
Interest and rent on land	61 414	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))	61 414	-	-	-	-	-	-	0,0%
Transfers and subsidies	63 763 594	69 617 318	76 582 144	79 510 057	84 977 559	89 718 393	89 823 347	4,1%
Provinces and municipalities	24 341 785	25 883 787	29 029 526	32 272 966	33 300 510	33 875 670	34 099 770	1,9%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited outcomes			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provinces	19 057 367	19 755 873	22 720 020	24 978 886	25 933 385	25 699 563	26 863 130	2,5%
Provincial Revenue Funds	19 057 367	19 755 873	22 720 020	24 978 886	25 933 385	25 699 563	26 863 130	2,5%
Municipalities	5 284 418	6 127 914	6 309 506	7 294 080	7 367 125	8 176 107	7 236 640	-0,3%
Municipal bank accounts	5 284 418	6 127 914	6 309 506	7 294 080	7 367 125	8 176 107	7 236 640	-0,3%
Departmental agencies and accounts	22 387 646	23 433 506	26 631 000	27 086 013	27 311 708	31 493 372	32 917 522	6,7%
Departmental agencies (non-business entities)	22 387 646	23 433 506	26 631 000	27 086 013	27 311 708	31 493 372	32 917 522	6,7%
Foreign governments and international organisations	14 923	17 943	25 236	37 175	38 840	40 619	42 455	4,5%
Public corporations and private enterprises	16 669 462	19 858 541	20 451 827	19 734 221	23 917 606	23 879 603	22 313 268	4,2%
Subsidies on products and production (pc)	16 669 462	19 858 541	20 451 827	19 354 021	22 870 656	21 078 084	22 104 413	4,5%
Other transfers to public corporations	-	-	-	-	529 000	2 688 000	92 000	0,0%
Other transfers to private enterprises	-	-	-	380 200	517 950	113 519	116 855	-32,5%
Non-profit institutions	29 784	32 053	33 467	34 968	36 533	38 208	39 936	4,5%
Households	319 994	391 488	411 088	344 714	372 362	390 921	410 396	6,0%
Social benefits	2 067	2 205	2 607	267	279	292	305	4,5%
Other transfers to households	317 927	389 283	408 481	344 447	372 083	390 629	410 091	6,0%
Payments for capital assets	43 867	11 777	20 959	8 546	17 491	7 827	8 203	-1,4%
Buildings and other fixed structures	38 410	99	-	-	-	-	-	0,0%
Buildings	38 410	-	-	-	-	-	-	0,0%
Other fixed structures	-	99	-	-	-	-	-	0,0%
Machinery and equipment	5 457	11 678	20 959	8 546	17 491	7 827	8 203	-1,4%
Transport equipment	846	-	-	-	-	-	-	0,0%
Other machinery and equipment	4 611	11 678	20 959	8 546	17 491	7 827	8 203	-1,4%
Software and other intangible assets	-	-	-	-	-	-	-	0,0%
Payments for financial assets	4 116 006	32 156 137	902	5 225 087	8 899 187	4 639 256	3 313 837	-14,1%
Total economic classification	69 069 366	103 011 186	78 022 340	86 368 562	95 705 778	96 411 721	95 209 569	3,3%

Vote transfers and subsidies trends and estimates

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Households								
Social benefits	2 067	2 205	2 607	267	279	292	305	4,5%
Employee social benefits	2 067	2 205	2 607	267	279	292	305	4,5%
Departmental agencies and accounts								
Departmental agencies (non-business entities)	22 387 646	23 433 506	26 631 000	27 086 013	27 311 708	31 493 372	32 917 522	6,7%
Current	11 615 795	12 129 106	9 342 775	9 209 004	9 371 901	9 802 441	10 245 713	3,6%
Transport Education and Training Authority	1 443	1 515	1 582	1 653	1 727	1 806	1 888	4,5%
Railway Safety Regulator	69 657	72 874	76 086	79 503	83 065	86 871	90 799	4,5%
Road Traffic Management Corporation	217 322	224 179	220 104	196 991	204 264	215 172	224 902	4,5%
SA Civil Aviation Authority	277 600	187 900	85 801	87 406	90 075	93 906	98 152	3,9%
South African National Roads Agency: Gauteng freeway improvement project	3 564 332	4 404 436	1 330 915	724 033	756 470	791 127	826 902	4,5%
South African National Roads Agency: Operations	7 285 029	7 186 139	7 494 490	7 689 510	7 992 801	8 358 905	8 736 900	4,3%
South African National Roads Agency: Single Ticketing system for public transport	-	-	10 000	20 000	30 000	31 374	32 793	17,9%
Road Traffic Infringement Agency: AARTO Rollout	150 798	-	71 765	71 764	156 737	163 917	171 329	33,7%
Road Traffic Infringement Agency: Operations	8 648	9 068	9 468	159 868	10 293	10 765	11 252	-58,7%
Air Traffic and Navigation Services Company	-	-	-	-	-	-	-	-
Driving Licence Card Account (DLCA)	-	-	-	133 800	-	-	-	-100,0%
Ports Regulator of South Africa	40 966	42 995	42 564	44 476	46 469	48 598	50 796	4,5%
Capital	10 771 851	11 304 400	17 288 225	17 877 009	17 939 807	21 690 931	22 671 809	8,2%
South African National Roads Agency: Non-toll network	8 793 798	8 863 142	15 122 974	15 614 518	15 575 956	19 218 782	20 087 867	8,8%
South African National Roads Agency: Coal haulage road network	-	-	-	-	-	-	-	-
South African National Roads Agency: Moloto Road upgrade	843 928	885 826	923 794	965 281	1 008 526	1 054 731	1 102 427	4,5%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	-	365 000	-	-	-	-	-	-
South African National Roads Agency: N2 wild coast project	1 134 125	1 190 432	1 241 457	1 297 210	1 355 325	1 417 418	1 481 515	4,5%

Households									
Other transfers to households	317 927	389 283	408 481	344 447	372 083	390 629	410 091	6,0%	
Current	317 927	389 283	408 481	344 447	372 083	390 629	410 091	6,0%	
Bursaries for non-employees	9 542	11 135	11 199	13 391	13 991	14 632	15 294	4,5%	
Taxi recapitalisation	308 385	378 148	397 281	331 056	358 092	375 997	394 797	6,0%	
Donations and gifts	-	-	1	-	-	-	-	-	
Provinces and municipalities									
Municipal bank accounts	5 284 418	6 127 914	6 309 506	7 294 080	7 367 125	8 176 107	7 236 640	-0,3%	
Current	109 885	115 022	115 461	120 646	126 051	131 826	137 787	4,5%	
Rural roads asset management systems grant	109 870	115 020	115 461	120 646	126 051	131 826	137 787	4,5%	
Municipal agencies and funds	15	2	-	-	-	-	-	-	
Capital	5 174 533	6 012 892	6 194 045	7 173 434	7 241 074	8 044 281	7 098 853	-0,3%	
Public transport network grant	5 174 533	6 012 892	6 194 045	7 173 434	7 241 074	8 044 281	7 098 853	-0,3%	
Foreign governments and international organisations									
Current	14 923	17 943	25 236	37 175	38 840	40 619	42 455	4,5%	
African Civil Aviation Commission	3 097	3 661	3 896	7 008	7 322	7 657	8 003	4,5%	
International Civil Aviation Organisation	3 361	4 048	3 321	6 055	6 326	6 616	6 915	4,5%	
International Maritime Organisation	739	418	520	2 156	2 252	2 355	2 461	4,5%	
COSPAS-SARSAT search and rescue satellite programme	798	844	937	713	745	779	814	4,5%	
Southern African Development Community: International Civil Aviation Organisation mission	158	87	-	82	86	90	94	4,7%	
Southern African Development Community Aviation Safety Organisation	3 026	6 935	8 511	7 557	7 896	8 258	8 631	4,5%	
Indian Ocean memorandum of understanding	372	408	475	476	497	520	544	4,6%	
International Oil Pollution Compensation fund	3 372	1 542	7 576	13 128	13 716	14 344	14 993	4,5%	
Non-profit institutions									
Current	29 784	32 053	33 467	34 968	36 533	38 208	39 936	4,5%	
National Sea Rescue Institute	2 884	4 147	4 331	4 525	4 728	4 945	5 169	4,5%	
Mountain Club of South Africa	108	112	117	122	127	133	139	4,4%	
Off Road Rescue Unit	108	112	117	122	127	133	139	4,4%	
K9 Search and Rescue Association of South Africa	103	112	117	122	127	133	139	4,4%	
South African National Taxi Council	26 473	27 458	28 668	29 955	31 297	32 731	34 211	4,5%	

South African Radio League: National emergency communications division	108	112	117	122	127	133	139	4,4%
Public corporations and private enterprises								
Subsidies on products and production (pc)	16 669 462	19 858 541	20 451 827	19 354 021	23 399 656	23 766 084	22 196 413	4,7%
Current	6 923 253	7 240 066	7 515 518	7 776 477	7 965 904	8 418 563	8 872 421	4,5%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	925 415	962 092	958 192	1 001 224	1 046 079	1 094 004	1 143 476	4,5%
Passenger Rail Agency of South Africa: Metrorail (operations)	4 787 506	5 020 328	5 293 468	5 454 636	5 690 044	5 951 565	6 220 698	4,5%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 210 332	1 257 646	1 263 858	1 320 617	1 229 781	1 372 994	1 508 247	4,5%
Capital	9 746 209	12 618 475	12 936 309	11 577 544	14 904 752	12 659 521	13 231 992	4,6%
Passenger Rail Agency of South Africa: Capital	1 439 864	3 401 272	5 887 882	1 848 907	1 931 738	2 020 239	2 111 595	4,5%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 830 522	6 801 794	6 908 676	5 279 213	6 364 256	5 777 546	6 038 810	4,6%
Passenger Rail Agency of South Africa: Signalling	1 965 689	935 846	89 704	2 516 292	4 589 022	2 749 468	2 873 801	4,5%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 262 180	1 400 589	49 427	1 733 951	1 811 632	1 894 630	1 980 306	4,5%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	247 954	78 974	620	199 181	208 104	217 638	227 480	4,5%
Other transfers to public corporations	-	-	-	-	529 000	2 688 000	92 000	-
Transnet Limited: BFI Gauteng-Eastern High Capacity- Rail Corridor	-	-	-	-	209 000	1 800 000	-	-
Transnet Limited: BFI Cape Town Container Terminal (Phase 2b)	-	-	-	-	320 000	888 000	92 000	-
Other transfers to private enterprises	-	-	-	380 200	517 950	113 519	116 855	-32,5%
Taxi Once-Off Gratuity	-	-	-	300 000	408 000	-	-	-
Taxi Empowerment Projects	-	-	-	80 200	109 950	113 519	116 855	13,4%
Provinces and municipalities								
Provincial revenue funds	19 057 367	19 755 873	22 720 020	24 978 886	25 933 385	25 699 563	26 863 130	2,5%
Current	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	8 834 423	4,5%
Public transport operations grant	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	8 834 423	4,5%
Capital	11 936 559	12 665 441	15 317 086	17 243 490	17 851 443	17 247 354	18 028 707	1,5%
Provincial roads maintenance grant: Roads maintenance component	11 936 559	10 766 106	10 748 944	12 001 645	11 282 743	11 818 845	12 354 717	1,0%
Provincial roads maintenance grant: Disaster relief component	-	1 510 425	600 531	-	-	-	-	-

Provincial roads maintenance grant: Welisizwe Rural Bridges Programme	-	388 910	1 020 000	1 254 000	1 378 000	-	-	-100,0%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	-	-	-	-	-	-	-	-
Provincial roads maintenance grant: Refurbishment component	-	-	2 947 611	3 987 845	5 190 700	5 428 509	5 673 990	12,5%
Total	63 763 594	69 617 318	76 582 144	79 510 057	84 977 559	89 718 393	89 823 347	4,1%

Expenditure overview

Over the medium term, the department will continue to focus on investing in infrastructure to revitalize passenger rail services, freight and logistics infrastructure, maintaining South Africa's Road network and facilitating integrated road-based public transport networks. In doing so, it aims to create a conducive environment for growth and job creation through inclusive economic activities and access to services.

The department's total budget over the next 3 years is projected to be R287.3 billion, with transfers and subsidies to public entities, departmental agencies and provinces and municipalities made through various grants, accounting for an estimated 92.1 per cent of this amount. Expenditure is expected to increase at an average annual rate of 3.3 per cent, from R86.4 billion in 2024/25 to R95.2 billion in 2027/28.

The 2024 national macro-organisation of government resulted in the abolishment of the Department of Public Enterprises. As a result, the department's mandate now includes oversight of South African Airways and Transnet.

Investing in rail corridors infrastructure to revitalise passenger and freight rail services.

The department and the Passenger Rail Agency of South Africa continue to make concerted efforts to recover essential rail corridors. The agency's core interventions over the MTEF period will involve restoring rail services in all corridors to enable economic activity. To achieve this, funds allocated to the agency through the Rail Transport programme over the period ahead are intended for maintaining, recovering and renewing its fleet of rolling stock, modernising rail infrastructure, rebuilding the signalling system, rolling out new train sets to priority corridors and increasing rail passenger trips. Total transfers to the agency amount to an estimated R66.1 billion over medium term, of which R40.8 billion is earmarked for capital expenditure. R2.8 billion over the MTEF period is reprioritised from the South African National Roads Agency to the Passenger Rail Agency of South Africa to address funding shortfalls in the rolling stock fleet renewal programme. R3.3 billion over the MTEF period is provisioned through the budget facility for infrastructure and transferred to Transnet through the Rail Transport programme and Maritime Transport programme for necessary operational enhancements and infrastructure upgrades to the entity's Gauteng to Eastern Cape high-capacity rail corridor and Cape Town's container terminal expansion.

Maintaining South Africa's Road network

The Road Transport programme facilitates initiatives for building and improving road infrastructure, maintaining road networks and providing adequate access to safer roads. The programme is set to receive R161.7 billion over the MTEF period, of which 66 per cent (R106.8 billion) is allocated to the

South African National Roads Agency, the primary implementing agent for these objectives. Of the allocation to the agency, R54.9 billion is earmarked for the non-toll network, R19.3 billion for the Gauteng Freeway Improvement Project, R4.3 billion for the N2 Wild Coast project, R3.2 billion for the R573 (Moloto Road) development corridor and R94.2 million for piloting and implementing a single-ticketing system for public transport in Gauteng that will allow commuters to access all public transport facilities with a single pass. The provincial roads maintenance grant has 2 components, maintenance and refurbishment, to fund the priorities of various strategies geared towards preserving and upgrading the provincial road network and related assets. Disbursements from the grant, amounting to R53.1 billion over the MTEF period, are intended for provinces to rehabilitate 12 627 lane kilometres, reseal 16 105 lane kilometres, re-gravel 24 250 kilometres and blacktop-patch 8 202 790 square metres of the provincial road network, while R1.4 billion in 2025/26 will be used to finalise the construction of 96 bridges as part of the Welisizwe rural bridges programme. R94 million over the medium term is reprioritised from the grant towards goods and services in the Road Transport programme for the provision of technical interventionist support to provincial roads authorities to improve the standard of maintenance of the road network.

Facilitating integrated road-based public transport networks

The department disburses the public transport network grant to municipalities to carry out infrastructure projects and cover the indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay, Polokwane, Rustenburg and Tshwane. The grant's allocation amounts to R22.4 billion over the medium term. Activities carried out with these funds are expected to result in an increase in the number of weekday passenger trips on bus rapid transit services from a combined 245 141 in 2024/25 to 337 048 in 2027/28. The public transport operations grant subsidises road-based public transport services provided through provincial departments of transport. Allocations to this grant are expected to increase at an average annual rate of 4.5 per cent from R7.7 billion in 2024/25 to R8.8 billion in 2027/28

Part C: Measuring our performance

Institutional programme performance information

1. Programme 1: Administration

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

1.2 Sub-programmes:

- 1.2.1 Office of the Director-General (Administration, Strategic Planning, Monitoring and Cluster Coordination, Internal Audit and Fraud Investigations)
- 1.2.2 Corporate Services
- 1.2.3 Office of the Chief Financial Officer

1.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Sub-programme: Office of the Director-General										
Improved governance and strengthened control environment	Adequate response to Parliament questions	Percentage responses to Parliament questions	-	100% responses to Parliament questions	Annual monitoring report on the responses to Parliament developed	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions
Sub-programme: Strategic Planning, Monitoring and Evaluation										
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	DoT Gender-Responsive Strategic Plan implementation report	Approved Revised DoT Strategic Plan gender-responsive Strategic Plan (2020-2025) implemented	Approved Revised DoT Strategic Plan gender-responsive Strategic Plan (2020-2025) implemented	Approved Revised DoT Strategic Plan gender-responsive Strategic Plan (2020-2025) implemented	Revised DoT Strategic Plan gender-responsive Strategic Plan (2020-2025) approved	DoT gender-responsive Strategic Plan (2025-2030) implemented	DoT gender-responsive Strategic Plan (2025-2030) implemented	DoT gender-responsive Strategic Plan (2025-2030) implemented	DoT gender-responsive Strategic Plan (2025-2030) implemented
	DoT Gender-Responsive Annual Performance Plan	DoT Gender-Responsive Annual Performance Plan approved and tabled in Parliament	Annual Performance Plan 2022/23	Annual Performance Plan 2023/24	DoT gender-responsive Annual Performance Plan 2024/25 approved	DoT gender-responsive Annual Performance Plan 2025/26 approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan (2026/27) approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan (2027/28) approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan (2028/29) approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan (2028/29) approved and tabled in Parliament
	DoT Gender-Responsive Annual Report	DoT Gender-Responsive Annual Report approved and	Approved Annual Report (2020/21) approved	Approved Annual Report (2021/22) approved	DoT gender-responsive Annual Report (2022/23)	DoT gender-responsive Annual Report (2023/24)	DoT gender-responsive Annual Report (2024/25)	DoT gender-responsive Annual Report (2025/26)	DoT gender-responsive Annual Report (2025/26)	DoT gender-responsive Annual Report (2026/27)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		tabled in Parliament			tabled in Parliament	approved and tabled in Parliament	approved and tabled in Parliament	approved and tabled in Parliament	approved and tabled in Parliament
Sub-programme: Chief Audit Executive (CAE)									
Improved governance and strengthened control environment	All reported allegations of fraud and corruption investigated within 30 days	Percentage of investigations of reported allegations of fraud and corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	100% investigation of reported allegations of fraud and corruption, within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days
Sub-programme: Human Resource Management and Development									
A capacitated and efficient public service	Implementation of the Sector Skills Development Programmes	Number of skills development initiatives implemented within the transport sector (DOT & SOEs)	-	-	Annual (2023/24) Monitoring Report on the implementation of the Sector Skills Development plan approved.	2024/25 Sector Skills Development Plan approved & implemented	6000 skills development initiatives implemented within the Transport sector (DoT & SOEs)	-	6500 skills development initiatives implemented as per the Sector Skills Development Master Plan
Compliance with all prescripts of governing functions	Women representation 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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Alignment of organisational structure with the strategic mandate and government priorities	DoT structure revised	Departmental organisational structure reviewed	-	-	-	A request submitted to DPSA for approval of the organisational review	Fit for purpose DoT organisational structure developed	Fit for purpose organisational structure implemented	-
Sub-programme: Office of the Chief Information Officer									
Adoption of the Enterprise Architecture framework to support business operations	Modernization of the department's operations through digitization and digitalization process	Enterprise Architecture developed	-	-	-	-	Enterprise Architecture Framework for the Department developed	Technology Architecture implemented (Phase 1)	Technology Architecture implemented (Phase 2)
								Information Systems Architecture implemented (Phase 1)	Information Systems Architecture implemented (Phase 2)
Secured cyber space	Cyber incidents, threats & risks within the department mitigated	Cyber security strategy implemented	-	-	-	-	Cyber Security Strategy developed	Cyber security strategy implemented	Cyber security strategy implemented
Sub-Programme: Office of the Chief Financial Officer									
Sound financial controls and management	Unqualified Audit opinion	Unqualified Audit report	Unqualified Audit Opinion with findings	Unqualified Audit Opinion with findings	Unqualified Audit Opinion with findings	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
of public finances	Compliance to 30 days payment of valid invoices	Percentage compliance to 30 days payment of valid invoices	-	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement	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 PPPFA	-	-	-	Annual report on the preference points allocation in procurement, to promote 40% Public Procurement spent on women-owned businesses developed	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

1.4 Indicators, Annual and Quarterly Targets

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

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2. DoT gender-responsive Strategic Plan implementation report	DoT gender-responsive Strategic Plan (2025-2030) implemented	-	DoT gender-responsive Strategic Plan (2025-2030) implemented	-	DoT gender-responsive Strategic Plan (2025-2030) implemented
3. DoT gender-responsive Annual Performance Plan approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan 2026/27 approved and tabled in Parliament	-	-	Draft DoT gender-responsive APP (2026/27) submitted to the Department of Planning, Monitoring and Evaluation (DPME)	DoT gender-responsive Strategic Plan (2026/27) approved and tabled in Parliament
4. DoT gender-responsive Annual Report approved and tabled in Parliament	DoT gender-responsive Annual Report (2024/25) approved and tabled in Parliament	Draft DoT gender-responsive Annual Report (2024/25) submitted to the Office of the Auditor-General of South Africa (AGSA)	DoT gender-responsive Annual Report (2024/25) approved and tabled in Parliament	-	-
5. Percentage of investigations of reported allegations of fraud and corruption	100% investigation of reported allegations of fraud and corruption, within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days	100% investigation of reported allegations of fraud and corruption, within 30 days
6. Number of skills development initiatives implemented within the transport sector (DoT & SOEs)	6000 skills development initiatives implemented within the Transport sector (DoT & Entities)	-	-	3000 skills development initiatives implemented	3000 skills development initiatives implemented
7. Percentage representation of women appointed in SMS positions in the department	49% representation of women appointed in SMS positions in the department	46% representation of women appointed in SMS positions in the department	47% representation of women appointed in SMS positions in the department	48% representation of women appointed in SMS positions in the department	49% representation of women appointed in SMS positions in the department
8. Departmental organisational structure reviewed	Fit for purpose DoT organisational structure developed	Project Plan, Business Case and Terms of	Consultations with stakeholders on	Consultations with stakeholders on	Fit for purpose DoT organisational structure developed

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Reference (TORs) developed	organisational review conducted	organisational review conducted	
9. Enterprise Architecture developed	Enterprise Architecture Framework for the Department developed	Enterprise Architecture Statement of Work (SOW) developed	Gap analysis for Enterprise Architecture (Business, Information Systems and Technology) conducted	Draft Enterprise Architecture Framework developed	Enterprise Architecture Framework for the Department developed
10. Cyber security strategy implemented	Cyber Security Strategy developed	Security Architecture Statement of Work (SOW) developed	Gap analysis for Security Architecture conducted	Draft Security Architecture developed	Cyber Security Strategy developed
11. Unqualified Audit Report	Unqualified Audit Opinion	-	Action plans to address AGSA audit findings developed	Monitoring report on progress on implementation of the action plans developed	Unqualified Audit Opinion
12. 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	100% compliance to valid invoices paid within 30 days
13. Percentage implementation of PPPFA	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	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

1.5 Explanation of planned performance over the medium-term period

a) The contribution of outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and people with disabilities.

The provision of skills development initiatives/interventions for the transport sector adapt its trajectory toward implementing the three priorities of the 2025/2030 Medium - Term Development Plan of the 7th Administration. These are inclusive economic growth and job creation, maintain and optimize social wage as well as creating a capable, ethical and developmental state.

The Department of Transport always aligned its Strategic Plan with the Framework for Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (2018). The latter framework mandates all sector departments to ensure that the exclusion of women (youth and persons with disabilities) from mainstream economic activities, and the lack of access to economic opportunities is addressed to bring gender mainstreaming to public services, operations and finances. Hence the provision of skills development by DoT and its State-Owned Entities will focus on gender mainstreaming within its programmes hence all areas identified, beneficiaries are disaggregated into women, youth and persons with disabilities.

b) A description of planned performance in relation to the programme's outputs.

In ensuring that the skills development is linked more closely to demand in the economy, the Department of Transport together with its State-Owned Entities will work in collaboration to implement training and development interventions that address 2024 State of the Nation Address initiatives regarding training to employment outcomes. This effort will also expand vocational and technical training in post school institutions. The department is building the skills pipeline for the transport sector by entering into partnerships with various Institutions of Higher Learning i.e. thirteen (13) universities and one (1) TVET College. The TVET College partnership addresses Pillar 2 of the 2025/2030 MTDP, Sub-programme on strengthening the partnership with private sector to unlock the deployment of artisans and TVET graduates through workplace-based placement and Work Integrated Learning opportunities.

1.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Ministry	34 591	37 687	46 869	47 374	44 463	46 499	48 601	0,9%
Management	49 929	58 932	64 189	84 612	90 613	95 030	99 327	5,5%
Corporate Services	215 083	222 548	279 297	290 566	301 572	306 086	318 640	3,1%
Communications	37 036	39 731	49 816	54 010	60 259	63 460	64 102	5,9%
Office Accommodation	112 729	113 705	98 737	91 032	95 110	99 468	103 966	4,5%
Total	449 368	472 603	538 908	567 594	592 017	610 543	634 636	3,8%
Economic classification								
Current payments	434 420	452 410	508 016	547 904	562 555	590 190	613 362	3,8%
Compensation of employees	216 283	221 337	233 702	256 410	267 657	279 945	292 609	4,5%
Salaries and wages	191 234	195 432	206 120	229 160	239 492	250 668	262 008	4,6%
Social contributions	25 049	25 905	27 582	27 250	28 165	29 277	30 601	3,9%
Goods and services	218 137	231 073	274 314	291 494	294 898	310 245	320 753	3,2%
Administrative fees	622	1 866	1 400	1 911	3 365	2 588	2 704	12,3%
Advertising	21 748	19 372	9 786	20 906	10 740	11 210	11 717	-17,6%
Minor assets	375	571	529	1 333	1 414	1 379	1 440	2,6%
Audit costs: External	9 038	8 538	9 177	10 371	11 281	11 992	12 535	6,5%
Bursaries: Employees	2 121	1 862	2 374	2 728	3 787	4 100	4 291	16,3%
Catering: Departmental activities	446	1 610	1 146	1 773	1 668	1 902	1 990	3,9%
Communication (G&S)	5 296	5 162	19 282	13 947	29 384	31 390	32 780	33,0%
Computer services	15 514	18 743	33 488	23 165	25 357	23 952	25 034	2,6%
Consultants: Business and advisory services	1 421	5 982	3 921	23 603	26 153	28 121	29 398	7,6%
Infrastructure and planning services	-	-	-	-	-	-	-	0,0%
Legal services (G&S)	12 883	5 853	9 372	9 124	9 631	10 364	10 833	5,9%
Science and technological services	-	-	-	-	-	-	-	
Contractors	3 372	1 428	4 647	5 681	7 958	9 369	6 282	3,4%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Agency and support/outsourced services	295	108	39	49	101	170	178	53,7%
Entertainment	158	256	304	600	748	1 081	1 130	23,5%
Fleet services (including government motor transport)	435	976	295	872	955	931	973	3,7%
Inventory: Clothing material and accessories	-	25	411	-	-	-	-	0,0%
Inventory: Materials and supplies	-	-	-	-	-	-	-	0,0%
Inventory: Other supplies	-	-	-	-	-	-	-	0,0%
Consumable supplies	869	1 240	1 347	1 077	667	762	798	-9,5%
Consumables: Stationery, printing and office supplies	1 373	1 699	1 745	4 178	4 258	4 650	4 860	5,2%
Operating leases	110 748	111 129	95 607	78 797	89 342	86 441	90 349	4,7%
Rental and hiring	11	242	-	54	6	6	7	0,0%
Property payments	9 940	13 481	15 594	18 378	14 411	21 619	22 598	7,1%
Transport provided: Departmental activity	-	-	-	-	16	18	19	0,0%
Travel and subsistence	16 988	24 144	55 848	59 783	37 877	40 972	42 825	-10,5%
Training and development	2 544	5 350	3 768	6 577	6 900	7 809	8 168	7,5%
Operating payments	1 011	1 144	1 979	2 171	2 745	3 342	3 493	17,2%
Venues and facilities	929	292	2 255	4 416	6 134	6 077	6 351	12,9%
Interest and rent on land	-	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	11 764	14 096	14 284	15 311	15 997	16 730	17 487	4,5%
Provinces and municipalities	15	2	-	-	-	-	-	0,0%
Provinces	-	-	-	-	-	-	-	0,0%
Provincial Revenue Funds								0,0%
Municipalities	15	2	-	-	-	-	-	0,0%
Municipal bank accounts	15	2						0,0%
Departmental agencies and accounts	1 443	1 515	1 582	1 653	1 727	1 806	1 888	4,5%
Departmental agencies (non-business entities)	1 443	1 515	1 582	1 653	1 727	1 806	1 888	4,5%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Foreign governments and international organisations	-	-	-	-	-	-	-	0,0%
Public corporations and private enterprises	-	-	-	-	-	-	-	0,0%
Subsidies on products and production (pc)	-	-	-	-	-	-	-	0,0%
Other transfers to public corporations	-	-	-	-	-	-	-	0,0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0,0%
Non-profit institutions	-	-	-	-	-	-	-	0,0%
Households	10 306	12 579	12 702	13 658	14 270	14 924	15 599	4,5%
Social benefits	764	1 444	1 503	267	279	292	305	4,5%
Other transfers to households	9 542	11 135	11 199	13 391	13 991	14 632	15 294	4,5%
Payments for capital assets	3 131	5 982	15 923	4 379	13 465	3 623	3 787	-4,7%
Buildings and other fixed structures	-	99	-	-	-	-	-	0,0%
Buildings	-	-	-	-	-	-	-	0,0%
Other fixed structures	-	99	-	-	-	-	-	0,0%
Machinery and equipment	3 131	5 883	15 923	4 379	13 465	3 623	3 787	-4,7%
Transport equipment	749	-	-	-	-	-	-	0,0%
Other machinery and equipment	2 382	5 883	15 923	4 379	13 465	3 623	3 787	-4,7%
Software and other intangible assets	-	-	-	-	-	-	-	0,0%
Payments for financial assets	53	115	685	-	-	-	-	0,0%
Total economic classification	449 368	472 603	538 908	567 594	592 017	610 543	634 636	3,8%
Details of transfers and subsidies								
Households								
Social benefits								
Current	764	1 444	1 503	267	279	292	305	4,5%
Employee social benefits	764	1 444	1 503	267	279	292	305	4,5%
Municipal bank accounts								0,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	15	2	-	-	-	-	-	0,0%
Municipal agencies and funds	15	2	-	-	-	-	-	0,0%
Departmental agencies and accounts								0,0%
Departmental agencies (non-business entities)								0,0%
Current	1 443	1 515	1 582	1 653	1 727	1 806	1 888	4,5%
Transport Education and Training Authority	1 443	1 515	1 582	1 653	1 727	1 806	1 888	4,5%
Households								0,0%
Other transfers to households								0,0%
Current	9 542	11 135	11 199	13 391	13 991	14 632	15 294	4,5%
Bursaries for non-employees	9 542	11 135	11 199	13 391	13 991	14 632	15 294	4,5%
Total	11 764	14 096	14 284	15 311	15 997	16 730	17 487	4,5%

Expenditure Overview

To provide leadership, strategic management and administrative support to the department, expenditure in this programme is expected to increase at an average annual rate of 3.8 per cent, from R567.6 million in 2024/25 to R634.6 million in 2027/28. A significant proportion of this programme's budget is allocated to spending on compensation of employees which increased at an average rate of 4.5 per cent, from R256.4 million in 2024/25 to R292.6 million in 2027/28. Spending in the sub-programme communications has increased at an average of 5.9 per cent from R54 million in 2024/25 to R64 million in 2027/28. This is mainly due to funds allocated to communications in relation to the October Transport Month, bulk media purchases including the road safety promotions. Office Accommodation which is responsible for the municipal services as well as lease accommodation has increased by an average annual rate of 4.5 per cent from R91 million in 2024/25 to R104 million in 2027/28.

2. Programme 2: Integrated Transport Planning (ITP)

2.1 Purpose: The programme exists to integrate and harmonise key transport sector strategic interventions through continuous development and refining of macro-transport sector policies, strategies and legislation; coordination of development of sector-related policies, coordination of sector research activities; coordination of regional and inter-sphere relations; facilitation of sector transformation; and provision of sector economic modelling and analysis.

2.2 Sub-programmes:

2.2.1 Macro Sector Planning

2.2.2 Research and Innovation

2.2.3 Modelling and Economic Analysis

2.2.4 Freight Logistics

2.2.5 Regional Integration

2.2.6 Bureau for Transport Economic

2.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-Programme: Research and Innovation									
Natural resources managed and impact of climate change minimised	Approved Transport Sector Just Transition Plan	Transport Sector Just Transition Plan developed	-	-	Draft Transport Sector Just Transition Plan published for public comment	Final Transport Just Transition Plan developed	Transport Just Transition Plan approved by the Minister	Transport Just Transition Plan implemented	Transport Just Transition Plan implemented
	Approved Green Transport Strategy	Revised Green Transport Strategy approved by Cabinet	-	-	-	Draft reviewed Green Transport Strategy developed	Revised Green Transport Strategy submitted to the Minister	Revised Green Transport Strategy submitted to Cabinet	Revised Green Transport Strategy implemented
Sub-Programme: Modelling and Economic Analysis									
Increased access to affordable and reliable transport systems	Transport Economic Regulator (TER) established	Establishment of the Transport Economic Regulator (TER)	Economic Regulation of Transport (ERT) Bill approved by Cabinet (for introduction to Parliament)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill and approved by National Assembly for submission to the President for promulgation	Transport Economic Regulator (TER) established	Transport Economic Regulator (TER) capacitated	Ports Regulator of South Africa (PRSA) incorporated into TER	Transport Economic Regulator (TER) established
						Transport Economic Council (TEC) established			
						Regulations of the Transport Economic Regulation (TER) Act developed			

2.4 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Transport Just Transition Plan developed	Transport Just Transition Plan approved by the Minister	Transport Just Transition Plan presented to EXCO	Transport Just Transition Plan presented to COTO	Transport Just Transition Plan presented to MINMEC	Transport Just Transition Plan approved by the Minister
2. Revised Green Transport Strategy approved by Cabinet	Revised Green Transport Strategy (GTS) submitted to the Minister	Comprehensive gap analysis report on the Green Transport Strategy (GTS)	Revised Draft Green Transport Strategy (GTS) developed	Stakeholder consultations on the updated revised Green Transport Strategy (GTS) conducted	Revised Green Transport Strategy (GTS) submitted to the Minister
3. Establishment of the Transport Economic Regulator (TER)	Transport Economic Regulator (TER) capacitated	TER workshop for the Ports Regulator of South Africa (PRSA) staff conducted	Ports Regulator of South Africa (PRSA) human resource records classified	Functional mapping for the Transport Economic Regulator (TER) Structure	Transport Economic Regulator (TER) capacitated

2.5 Explanation of planned performance over the medium-term period

Transport is considered as one of the biggest sectors that contributes to climate change with the sector contributing about 12% of South Africa's GHG emissions in accordance with the 2022 GHG inventory.

The development of the Transport Just Transition plan and the revision of the GTS and its implementation plan to be in line with SA climate targets (Nationally Determined Contribution) and minimise the adverse impact of transport on the environment, while addressing current and future transport demands. The strategy will promote green mobility to ensure that the transport sector supports the achievement of green economic growth targets and the protection of the environment.

The Economic Regulation of Transport Act, 2024 (Act No. 6 of 2024) ("the Act") was assented to by the President on 6 June 2024 and was published as Act No.6 of 2024 in Government Gazette No.50799 dated 11 June 2024. The object of the Act is to consolidate the economic regulation of transport within a single framework and policy; to establish the Transport Economic Regulator; to establish the Transport Economic Council; to make consequential amendments to various other Acts; and to provide for related incidental matters. The Act seeks to bring about significant and positive changes in the South African transport sector by creating a more coordinated and transparent regulatory framework across all modes of transport, including road, rail, maritime, and aviation, both for passengers and freight.

- **Contribution of outcomes towards achievement of the impact**

The development of the Transport Just Transition Plan and the revision of the Green Transport Strategy will assist the Department in reducing the sector's GHG emissions and transitioning to low carbon and climate resilient economy and society. As this will contribute to the reduction of atmospheric GHG emissions, there will be a long-term significant impact in terms of improved air quality resulting in prolonged livelihoods. In addition, the planned measures will provide significant impact in addressing the challenge of unemployment, poverty and inequality due to a potential for better and decent green jobs, social protection, skills development and training, as well as greater job security for the affected employees and the community, moreover, to meeting sustainable development goals.

The intended outcome of establishing the Transport Economic Regulator is to improve efficiency and competitiveness in the transport sector by consolidating economic regulators in the transport sector into a single entity.

The entity will be given scope to regulate all areas of the market where competition is inadequate to ensure efficient market outcomes; prices and service standards will be set by the regulator in regulated markets. The Regulator will seek to increase levels of competition; investigation capacity and an independent appeals mechanism will be established to address the specific complaints of transport users and operators

- **Enablers to achieve the five-year targets**

Proclamation of TER Act to the pave way for the establishment of the Transport Economic Regulator (TER).

Support from key stakeholders to allow the finalisation of the Transport Just Transition Plan and the revision of the Green Transport Strategy and its implementation plan, to enable the Department and other key stakeholders to begin rolling out and implementing the measures recommended.

- **Planned performance in relation to outputs**

During the 2025/26 financial year, it is anticipated that the Department will finalise the development of the Transport Just Transition Plan and receive approval from the Minister. Additionally, the Department has planned to submit the revised Green Transport Strategy for Cabinet approval.

It is anticipated that the president will proclaim parts of ERT Act no. 6 of 2024 in the financial year to enable the establishment of the Transport Economic Regulator.

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

The development of the Transport Just Transition Plan and the revision of the Green Transport Strategy will assist the Department in reducing the sector's GHG emissions in line with South Africa's NDC, and transition to a low carbon and climate resilient economy and society. As

this will contribute to the reduction of atmospheric GHG emissions, there will be a long-term significant impact in terms of improved air quality resulting in prolonged livelihoods. In addition, the planned will provide significant impact in addressing the challenge of unemployment, poverty and inequality due to a potential for guaranteed better and decent green jobs, social protection, skills development and training, as well as greater job security for the affected employees and the community, moreover, to meeting sustainable development goals.

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

- **Prioritisation of women, children and people with disabilities**

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

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

2.6 Programme resource consideration

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Macro Sector Planning	9 660	12 102	13 671	14 464	16 792	17 549	18 343	8,2%
Freight Logistics	11 433	14 260	16 705	19 140	19 764	21 349	22 315	5,2%
Modelling and Economic Analysis	16 483	17 118	33 314	23 954	22 095	23 155	24 203	0,3%
Regional Integration	7 968	10 043	6 608	13 647	11 267	11 876	12 412	-3,1%
Research and Innovation	13 145	16 087	17 780	13 827	15 000	15 727	16 438	5,9%
Integrated Transport Planning Administration Support	6 051	8 911	10 265	10 104	11 163	11 582	12 105	6,2%
Total	64 740	78 521	98 343	95 136	96 081	101 238	105 816	3,6%
Economic classification								
Current payments	64 239	78 095	97 741	94 870	95 803	100 947	105 512	3,6%
Compensation of employees	52 089	54 643	58 866	60 376	62 603	65 480	68 442	4,3%
Salaries and wages	46 054	48 313	51 969	55 113	57 071	59 729	62 431	4,2%
Social contributions	6 035	6 330	6 897	5 263	5 532	5 751	6 011	4,5%
Goods and services	12 150	23 452	38 875	34 494	33 200	35 467	37 070	2,4%
Administrative fees	7	2	1	506	6	6	6	-77,2%
Advertising	1 262	2 137	3 501	1 386	1 648	1 652	1 727	7,6%
Minor assets		68	30					0,0%
Catering: Departmental activities	64	596	567	2 675	1 125	1 264	1 320	-21,0%
Communication (G&S)	796	1 381	2 058	2 736	1 337	1 507	1 576	-16,8%
Computer services	3		1					0,0%
Consultants: Business and advisory services	5 740	9 053	6 084	15 038	19 582	20 733	21 669	12,9%
Contractors	7	289	1 880	669				-100,0%
Agency and support/outsourced services		6						0,0%
Entertainment		1	(1)					0,0%
Consumable supplies	10	5	29					0,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumables: Stationery, printing and office supplies	370	537	640	479	479	517	540	4,1%
Transport provided: Departmental activity								0,0%
Travel and subsistence	2 705	7 349	19 013	6 653	6 802	7 322	7 654	4,8%
Training and development	729	296	-	174	174	188	196	4,0%
Operating payments	54	100	365	76	76	83	86	4,2%
Venues and facilities	403	1 632	4 707	4 102	1 971	2 195	2 296	-17,6%
Interest and rent on land	-	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	-	127	22	-	-	-	-	0,0%
Households	-	127	22	-	-	-	-	0,0%
Social benefits		127	22					0,0%
Other transfers to households								0,0%
Payments for capital assets	484	293	567	266	278	291	304	4,6%
Buildings and other fixed structures	-	-	-	-	-	-	-	0,0%
Buildings		-	-	-	-	-	-	0,0%
Other fixed structures	-		-	-	-	-	-	0,0%
Machinery and equipment	484	293	567	266	278	291	304	4,6%
Transport equipment				-	-	-	-	
Other machinery and equipment	484	293	567	266	278	291	304	4,6%
Software and other intangible assets	-	-		-	-	-	-	0,0%
Payments for financial assets	17	6	13	-	-	-	-	0,0%
Total economic classification	64 740	78 521	98 343	95 136	96 081	101 238	105 816	3,6%
Details of transfers and subsidies								
Households								
Social benefits								
Current	-	127	22	-	-	-	-	0,0%
Employee social benefits	-	127	22	-	-	-	-	0,0%

Expenditure overview

To integrate, harmonise macro transport-sector policies, strategies and legislation and facilitate sector transformation, expenditure in this programme is expected to increase at an average annual rate of 3.6 per cent from R95.1 million in 2024/25 to R105.8 million in 2027/28. Over the MTEF period the programme plans to reduce greenhouse gas emissions from transport by implementing and monitoring the transport sector just transition plan by March 2027 and ensuring that the reviewed green transport strategy is approved by March 2026. It also plans to improve competition and access in the transport sector by establishing a transport economic regulator in accordance with the proclamations of the Economic Regulation of Transport Act (2024) by March 2026. This is evident by spending on consultant which increases at an average annual rate of 12.9 per cent from R15 million in 2024/25 to R21.7 million in 2027/28.

3. Programme 3: Rail Transport

3.1 Purpose: The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, infrastructure development frameworks and strategies, systems that reduces system costs and improves customer service; to provide regulatory oversight over the Railway Safety Regulator and the Passenger Rail Agency of South Africa, Transnet: Infrastructure Manager, Freight Rail Operations and Engineering (New) the implementation of integrated rail services planned through the lowest sphere of government and to undertake strategic rail network planning and oversight.

3.2 Sub-programmes:

3.2.1 Rail Regulation

3.2.2 Rail Infrastructure and Infrastructure Development

3.2.3 Rail Operations

3.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme: Rail Regulation									
Improved rail legislative and policy environment guiding rail developments	Railway Safety Regulations	Development of the Railway Safety Regulations	-	-	-	-	Railway Safety Regulations developed	Railway Safety Regulations developed	Railway Safety Regulations implemented
Sub-programme: Rail Infrastructure and Industry Development									
Enabling environment for investment and improved competitiveness through structural reforms	Private Sector Participation (PSP) Framework implemented	PSP unit established	PSP Framework approved for submission to the ESIEID Cluster	PSP Framework approved by Cabinet	PS Framework Implementation Plan developed	PSP priority project pipeline finalised	PSP unit established	PSP bids procurement finalised	Implementation of the PSP bid projects
	National Rail Master Plan	The National Rail Master Plan developed	-	-	-	Interim National Rail Master Plan developed	National Rail Master Plan developed	Annual update of the National Rail Master Plan databank	Annual update of the National Rail Master Plan databank
Sub-programme: Rail Operations									

3.4 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Development of the Railway Safety Regulations	Railway Safety Regulations developed	Scoping of the Railway Safety Regulations	Draft regulations developed	Stakeholder consultations on the Railway Safety Regulations	Railway Safety Regulations developed

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2. PSP unit established	PSP unit established	MOA between DoT, National Treasury and DBSA concluded	Key personnel and Transaction Advisors appointed	First Phase PSP bid windows conceptualised and announced	PSP Unit established
3. The National Rail Master Plan developed	National Rail Master Plan developed	National Interim Rail Master Plan submitted to the Steering Committee for public consultation	NRMP submitted to ESIEID DGs Cluster and Cabinet for approval for public consultation	Public consultation on the NRMP	NRMP submitted to DG for approval to submit to Cabinet

3.5 Explanation of planned performance over the medium-term period

- a) **The contribution of outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and people with disabilities.**

PRASA Recovery Programme

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

- **The contribution of outcomes towards achievement of the impact**

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

- **Enablers to achieve the five-year targets**

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

- **Prioritisation of women, youth and persons with disabilities**

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

b) A description of planned performance in relation to the programme's outputs.

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

3.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Rail Regulation	8 887	8 522	9 248	18 225	17 223	18 157	18 978	1,4%
Rail Infrastructure and Industry Development	6 197	19 093	29 493	19 531	170 443	91 440	22 409	4,7%
Rail Operations	10 400	6 769	9 917	12 179	12 946	13 481	14 091	5,0%
Rail Oversight	16 739 120	19 931 415	20 527 913	19 433 524	23 162 721	22 964 955	22 195 212	4,5%
Rail Administration Support	3 575	5 791	6 106	6 515	6 600	6 901	7 212	3,4%
Total	16 768 179	19 971 590	20 582 677	19 489 974	23 369 933	23 094 934	22 257 902	4,5%
Economic classification								
Current payments	28 874	39 550	54 120	56 053	207 058	129 818	62 522	3,7%
Compensation of employees	27 649	22 220	22 021	29 883	31 486	32 931	34 421	4,8%
Salaries and wages	24 275	19 515	19 298	26 290	27 738	29 007	30 319	4,9%
Social contributions	3 374	2 705	2 723	3 593	3 748	3 924	4 102	4,5%
Goods and services	1 225	17 330	32 099	26 170	175 572	96 887	28 101	2,4%
Administrative fees	1	18		12		12	12	0,0%
Advertising			94	50	50	53	55	3,2%
Minor assets		87	49	70	19	22	23	-31,0%
Audit costs: External								0,0%
Bursaries: Employees								0,0%
Catering: Departmental activities		358	18	52	75	56	58	3,7%
Communication (G&S)	315	305	338	628	606	687	718	4,6%
Computer services								0,0%
Consultants: Business and advisory services	573	14 338	29 926	23 837	172 867	94 071	25 160	1,8%
Contractors			1					0,0%
Consumable supplies		1	4	11	11	12	12	2,9%
Consumables: Stationery, printing and office supplies	28	616	166	145	180	159	166	4,6%
Travel and subsistence	249	1 223	1 430	1 221	1 419	1 631	1 705	11,8%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Training and development								0,0%
Operating payments	59	217	73	60	95	92	96	17,0%
Venues and facilities		167		84	178	92	96	4,6%
Interest and rent on land	-	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	16 739 144	19 931 415	20 528 025	19 433 524	23 162 721	22 964 955	22 195 212	4,5%
Provinces and municipalities	-	-	-	-	-	-	-	0,0%
Departmental agencies and accounts	69 657	72 874	76 086	79 503	83 065	86 871	90 799	4,5%
Departmental agencies (non-business entities)	69 657	72 874	76 086	79 503	83 065	86 871	90 799	4,5%
Foreign governments and international organisations								0,0%
Public corporations and private enterprises	16 669 462	19 858 541	20 451 827	19 354 021	23 079 656	22 878 084	22 104 413	4,5%
Subsidies on products and production (pc)	16 669 462	19 858 541	20 451 827	19 354 021	22 870 656	21 078 084	22 104 413	4,5%
Other transfers to public corporations	-	-	-	-	209 000	1 800 000	-	0,0%
Other transfers to private enterprises								
Non-profit institutions								0,0%
Households	25	-	112	-	-	-	-	0,0%
Social benefits	25		112					0,0%
Other transfers to households								0,0%
Payments for capital assets	148	622	532	397	154	161	168	-24,9%
Buildings and other fixed structures	-	-	-	-	-	-	-	0,0%
Buildings		-	-	-	-	-	-	0,0%
Other fixed structures	-		-	-	-	-	-	0,0%
Machinery and equipment	148	622	532	397	154	161	168	-24,9%
Transport equipment				-	-	-	-	
Other machinery and equipment	148	622	532	397	154	161	168	-24,9%
Software and other intangible assets	-	-		-	-	-	-	
Payments for financial assets	13	3				-	-	
Total economic classification	16 768 179	19 971 590	20 582 677	19 489 974	23 369 933	23 094 934	22 257 902	4,5%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000

Details of transfers and subsidies								
Departmental agencies and accounts								
Railway Safety Regulator	69 657	72 874	76 086	79 503	83 065	86 871	90 799	4,5%
Public corporations and private enterprises								
Current	6 923 253	7 240 066	7 515 518	7 776 477	7 965 904	8 418 563	8 872 421	4,5%
Passenger Rail Agency of South Africa: Metrorail (operations)	4 787 506	5 020 328	5 293 468	5 454 636	5 690 044	5 951 565	6 220 698	4,5%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 210 332	1 257 646	1 263 858	1 320 617	1 229 781	1 372 994	1 508 247	4,5%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	925 415	962 092	958 192	1 001 224	1 046 079	1 094 004	1 143 476	4,5%
Capital	9 746 209	12 618 475	12 936 309	11 577 544	14 904 752	12 659 521	13 231 992	4,6%
Passenger Rail Agency of South Africa: Capital	1 439 864	3 401 272	5 887 882	1 848 907	1 931 738	2 020 239	2 111 595	4,5%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 830 522	6 801 794	6 908 676	5 279 213	6 364 256	5 777 546	6 038 810	4,6%
Passenger Rail Agency of South Africa: Signalling	1 965 689	935 846	89 704	2 516 292	4 589 022	2 749 468	2 873 801	4,5%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 262 180	1 400 589	49 427	1 733 951	1 811 632	1 894 630	1 980 306	4,5%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	247 954	78 974	620	199 181	208 104	217 638	227 480	4,5%
Other transfers to public corporations	-	-	-	-	209 000	1 800 000	-	0,0%
Transnet Limited: BFI Gauteng-Eastern High Capacity- Rail Corridor	-	-	-	-	209 000	1 800 000	-	0,0%
Households	25	-	112	-	-	-	-	0,0%
Social benefits								0,0%
Current	25	-	112	-	-	-	-	0,0%
Employee social benefits	25	-	112	-	-	-	-	0,0%
Total	16 739 144	19 931 415	20 528 025	19 433 524	23 162 721	22 964 955	22 195 212	4,5%

Expenditure overview

This programme facilitates and coordinates the transferring of subsidy funds for the development sustainable rail transport policies to revitalise the passenger rail services to the Passenger Rail Agency of South Africa (PRASA) that is aimed at reducing system costs and improve customer service and for overseeing and promoting safe railway operations to the Railway Safety Regulator (RSR). The total spending in the Rail Transport programme is expected to increase at an average annual rate of 4.5 per cent from R19.5 billion in 2024/25 to R22.3 billion in 2027/28.

The department and the Passenger Rail Agency of South Africa will continue to make concerted efforts to recover essential rail corridors. The agency's core interventions over the MTEF period will involve restoring rail services in all corridors to enable economic activity. To achieve this, funds allocated to the agency through the Rail Transport programme over the period ahead are intended for maintaining, recovering and renewing its fleet of rolling stock, modernising rail infrastructure, rebuilding the signalling system, rolling out new train sets to priority corridors and increasing rail passenger trips. Total transfers to the agency amount to an estimated R66.1 billion over medium term, of which R40.8 billion is earmarked for capital expenditure which includes funds allocated for the rolling stock renewal programme amounting to R18.2 billion over the medium term. R2.8 billion over the MTEF period has been reprioritised from the South African National Roads Agency to the Passenger Rail Agency of South Africa to address funding shortfalls in the rolling stock fleet renewal programme and the signalling programme.

R2 billion over the MTEF period is provisioned through the budget facility for infrastructure and transferred to Transnet through the Rail Transport programme for necessary operational enhancements and infrastructure upgrades to the entity's Gauteng to Eastern Cape high-capacity rail corridor.

The spending focus on goods and services over the medium term in this programme will focus on improving the legislative and policy environment guiding the rail developments by submitting the National Rail Bill to Parliament. Increase access to affordable and reliable transport systems in the rail sector by finalising the private sector participation framework implementation plan, developing the national rail master plan as well as the national rail security strategy. R290 million over the medium term has been allocated to this programme for the development of the Private Sector Participation: advisory unit, R150 million in the 2025/26 financial year and R70 million in the 2026/27 financial year.

4. Programme 4: Road Transport

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

4.2 Sub-programmes:

- 4.2.1 Road Traffic Regulation
- 4.2.2 Road Infrastructure and Industry Development
- 4.2.3 Road Engineering Standards
- 4.2.4 Driving License Card Account

4.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-Programme: Road Regulation									
Increased infrastructure investments, access, efficiency and costs	Reduction of road crash fatalities	National Road Safety Strategy (NRSS) reviewed	-	-	-	Draft of the Reviewed National Road Safety Strategy developed	Reviewed NRSS approved by Cabinet	The reviewed NRSS implemented	The reviewed NRSS implemented
		Implementation of the National Road Safety Strategy (2016-2030) monitored	Annual monitoring report on the implementation of the National Road Safety Strategy was developed as targeted.	Annual monitoring report on the implementation of the National Road Safety Strategy was developed.	The annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) was developed as targeted.	The annual (2024/25) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed. United Nations Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed
	Validity period of the driving licence cards revised	Revised validity period of the driving licence cards	-	-	-	Draft Notice for the extension of driving licence card validity period to 8 years developed	Validity period of the driving licence cards extended to 8 years submitted to Parliament for endorsement	-	-

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Streamlined and reviewed Road Transport Entities legislation	Amendment Bills approved by Parliament (C-BRTA)	Consultation on the Draft General Laws Amendment Bill with entities	Develop Draft General Laws Amendment Bill	Draft Amendment Bills finalised (C-BRTA and RAF)	Amendment Bills finalised (C-BRTA and RAF)	Draft C-BRTA Amendment Bill approved for submission to Cabinet	Draft C-BRTA Amendments Bill approved for submission to Parliament	C-BRTA Amendments Bills approved by Parliament
		Amendment Bills approved by Parliament (RTIA, RTMC and SANRAL)	-	-	Draft Amendment Bills developed (RTIA, RTMC and SANRAL)	Draft Amendment Bills finalised (RTIA, RTMC and SANRAL)	Draft Amendment Bills approved for submission to Cabinet (RTIA, RTMC and SANRAL)	Amendments Bills approved for submission to Parliament (RTIA, RTMC and SANRAL)	Amendment Bills approved by Parliament (RTIA, RTMC and SANRAL)
		Road Accident Benefit Scheme (RABS) Bill approved by Parliament	-	-	-	Draft RABS Bill developed	Draft RABS Bill approved for submission to Cabinet	Draft RABS Bill approved for submission to Parliament	RABS Bill approved by Parliament
		Compliance inspections as prescribed by the National Road Traffic Act, (Act 93 of 1996) by the Inspectorates for: DLTCs and VTSS.	Compliance inspections for all active DLTCs and VTSS	-	-	-	-	Compliance inspections for all active DLTCs and VTSS conducted	Compliance inspections for all active DLTCs and VTSS conducted

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme: Road Infrastructure and Industry Development									
Increased infrastructure investments, access, efficiency and costs	Roads Policy for South Africa	Roads Policy for South Africa approved by Cabinet	Draft Road Infrastructure Funding Policy developed	Draft Road Infrastructure Funding Policy approved for submission to Cabinet	Road Infrastructure Funding Policy implemented	Final draft Road Infrastructure Funding Policy developed	Roads Policy for South Africa approved for submission to Cabinet	Roads Policy for South Africa approved by Cabinet	Roads Policy for South Africa implemented
	National Road Infrastructure Projects implemented	The National Roads Infrastructure Projects inspected	Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme 23 403 km	Annual Monitoring Report on the SANRAL Road Maintenance Programme 23 563 km	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 and inspection on the construction of Mtentu, and Msikaba Bridges Conducted	Oversight and inspection on the construction of Mtentu, and Msikaba Bridges Conducted
	Provincial Road Maintenance programme implemented	Provincial Road Maintenance Programme projects implemented	Provincial Road Maintenance Programme monitored	Annual Monitoring Report on the Provincial Road Maintenance Programme	20,000km of the Provincial Network maintained through the PRMG	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Oversight and inspections on the Provincial Road Maintenance Programme conducted

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
				<ul style="list-style-type: none"> 5% of the Provincial Network 					

4.4 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. National Road Safety Strategy (NRSS) reviewed	Reviewed NRSS approved by Cabinet	Consultation on the reviewed NRSS conducted	Consultation on the reviewed NRSS conducted	Reviewed NRSS submitted to Clusters	Reviewed NRSS approved by Cabinet
2. Implementation of the National Road Safety Strategy (2016-2030) monitored	Annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Final Annual (2024/25) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Quarter one (Q1) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Quarter two (Q2) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed
3. The validity period of the driving licence cards revised	Validity period of the driving licence cards extended to 8 years submitted to Parliament for endorsement	Consultation on the validity period of the driving licence cards with EXCO, COTO and MINMEC conducted	Undertake public consultation by publication of the draft Notice in the Government Gazette	Consultation with Shareholders Committee conducted	Validity period of the driving licence cards extended to 8 years submitted to Parliament for endorsement
4. Draft Amendment Bills approved by Parliament (C-BRTA)	Draft C-BRTA Amendment Bill approved for submission to Cabinet	Consultation on the Draft Amendment Bills with MINMEC conducted	<ul style="list-style-type: none"> NEDLAC consultation on the Draft Amendment Bill Draft Amendment bill submitted for SEIAS approval 	Consultation with Office of the Chief State Law Adviser (OCSLA) and submission of the Draft C-BRTA Amendment Bill to FOSAD	Draft Amendment Bill (C-BRTA) approved for submission to Cabinet

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5. Draft Amendment Bills approved by Parliament (RTIA, RTMC and SANRAL)	Draft Amendment Bills approved for submission to Cabinet (RTIA, RTMC and SANRAL)	Consultation on the Draft Amendment Bills with MINMEC conducted	<ul style="list-style-type: none"> NEDLAC consultation on the Draft Amendment Bills Draft Amendment bills submitted for SEIAS approval 	Consultation with OCSLA and submission of the Draft RTIA RTMC and SANRAL Amendment Bills to FOSAD	Draft Amendment Bills (RTMC, RTIA and SANRAL) approved for submission to Cabinet
6. Road Accident Benefit Scheme (RABS) Bill approved by Parliament	Draft RABS Bill approved for submission to Cabinet	Environmental scan conducted	Consultation with EXCO, COTO and MINMEC conducted	<ul style="list-style-type: none"> Consultation with OCSLA conducted RABS Bill submitted to DPME for SEIAS process 	<ul style="list-style-type: none"> Consultation with NEDLAC and FOSAD conducted Draft RABS Bill approved for submission to Cabinet
7. Compliance inspections for all active DLTCs and VTSS	Compliance inspections for all active DLTCs and VTSS conducted	Compliance inspection conducted	Compliance inspection conducted	Compliance inspection conducted	Compliance inspections for all active DLTCs and VTSS conducted
8. Roads Policy for South Africa approved by Cabinet	Roads Policy for South Africa approved for submission to Cabinet	COTO and MINMEC consultations on the Road Infrastructure Funding Policy	NEDLAC consultations on the Road Infrastructure Funding Policy	NEDLAC consultations on the Road Infrastructure Funding Policy	Roads Policy for South Africa approved for submission to Cabinet
9. National Roads Infrastructure projects inspected	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 inspections on the National Road infrastructure projects conducted	Oversight inspections on the National Roads infrastructure projects conducted
	Oversight inspections on the construction of Mtentu, and Msikaba Bridges conducted	Oversight inspections on the construction of Mtentu, and Msikaba Bridges conducted	Oversight inspections on the construction of Mtentu, and Msikaba Bridges conducted	Oversight inspections on the construction of Mtentu, and Msikaba Bridges conducted	Oversight inspections on the construction of Mtentu, and Msikaba Bridges conducted

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
10. Provincial Road Maintenance Programme inspected	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	Oversight inspections on the Provincial Road Maintenance Programme conducted	Oversight inspections on the Provincial Road Maintenance Programme conducted

4.5 Explanation of planned performance over the medium-term period

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

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

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

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

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

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

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

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

The following shall be monitored, with regards to expenditure:

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

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

- **Prioritisation of women, youth and persons with disabilities**

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

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

laws and standards combined with public awareness/education campaigns are developed to promote safer road users. The Department will through roadshows conduct road safety education targeting amongst other women and children in the far-flung areas of our country.

- **Explanation of the output's contribution to the achievement of the outcomes.**

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

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

4.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Road Regulation	39 928	46 021	53 148	52 696	51 202	52 402	54 772	1,3%
Road Infrastructure and Industry Development	18 295	19 955	26 321	52 683	70 949	72 765	74 638	12,3%
Road Oversight	34 044 299	59 645 107	41 857 514	49 258 198	53 748 451	53 280 627	54 156 218	3,2%
Road Administration Support	8 312	9 022	10 077	9 783	10 320	10 840	11 328	5,0%
Road Engineering Standards	12 858	15 673	17 059	22 581	38 178	39 975	41 783	22,8%
Total	34 123 692	59 735 778	41 964 119	49 395 941	53 919 100	53 456 609	54 338 739	3,2%
Economic classification								
Current payments	78 185	89 643	106 004	136 782	169 645	174 932	181 424	9,9%
Compensation of employees	64 580	68 655	72 674	78 417	78 497	82 102	85 816	3,1%
Salaries and wages	56 839	60 411	63 677	66 809	65 057	69 446	72 587	2,8%
Social contributions	7 741	8 244	8 997	11 608	13 440	12 656	13 229	4,5%
Goods and services	13 605	20 988	33 330	58 365	91 148	92 830	95 608	17,9%
Administrative fees	11		1	26	26	27	27	1,3%
Advertising		239	904	900	934	945	988	3,2%
Minor assets	48	119	88	80	80	86	89	3,6%
Catering: Departmental activities	166	153	813	1 170	670	1 259	1 316	4,0%
Communication (G&S)	901	989	4 873	1 283	1 318	1 377	1 439	3,9%
Computer services	1 385	1 486	469	505	505	528	552	3,0%
Consultants: Business and advisory services		1 049	5 083	37 245	70 042	70 921	72 711	25,0%
Contractors	114		343	600	700	630	658	3,1%
Inventory: Clothing material and accessories	155		89					0,0%
Consumable supplies	6	150	8	120	120	132	138	4,8%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumables: Stationery, printing and office supplies	903	2 552	1 957	362	426	415	434	6,2%
Travel and subsistence	9 541	13 689	18 149	14 940	15 171	15 254	15 944	2,2%
Training and development			9	160	160	186	194	6,6%
Operating payments	116	509	146	35	57	40	41	5,4%
Venues and facilities	259	53	398	939	939	1 030	1 077	4,7%
Interest and rent on land								0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	34 044 988	35 908 759	41 857 593	44 237 111	45 067 866	48 641 371	50 842 381	4,7%
Provinces and municipalities	12 046 429	12 780 461	15 432 547	17 364 136	17 977 494	17 379 180	18 166 494	1,5%
Provinces	11 936 559	12 665 441	15 317 086	17 243 490	17 851 443	17 247 354	18 028 707	1,5%
Provincial Revenue Funds	11 936 559	12 665 441	15 317 086	17 243 490	17 851 443	17 247 354	18 028 707	1,5%
Municipalities	109 870	115 020	115 461	120 646	126 051	131 826	137 787	4,5%
Municipal bank accounts	109 870	115 020	115 461	120 646	126 051	131 826	137 787	4,5%
Departmental agencies and accounts	21 997 980	23 128 222	26 424 967	26 872 975	27 090 372	31 262 191	32 675 887	6,7%
Departmental agencies (non-business entities)	21 997 980	23 128 222	26 424 967	26 872 975	27 090 372	31 262 191	32 675 887	6,7%
Foreign governments and international organisations								0,0%
Public corporations and private enterprises	-	-	-	-	-	-	-	0,0%
Non-profit institutions								0,0%
Households	579	76	79	-	-	-	-	0,0%
Social benefits	579	76	78					0,0%
Other transfers to households			1					0,0%
Payments for capital assets	493	902	513	961	1 004	1 050	1 097	4,5%
Buildings and other fixed structures	-	-	-	-	-	-	-	0,0%
Buildings		-	-	-	-	-		0,0%
Other fixed structures	-	-	-	-	-	-		0,0%
Machinery and equipment	493	902	513	961	1 004	1 050	1 097	4,5%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transport equipment				-	-	-	-	
Other machinery and equipment	493	902	513	961	1 004	1 050	1 097	4,5%
Software and other intangible assets	-	-		-	-	-	-	
Payments for financial assets	26	23 736 474	9	5 021 087	8 680 585	4 639 256	3 313 837	-12,9%
Total economic classification	34 123 692	59 735 778	41 964 119	49 395 941	53 919 100	53 456 609	54 338 739	3,2%
Details of transfers and subsidies								
Households								
Social benefits								
Current	579	76	79	-	-	-	-	0,0%
Employee social benefits	579	76	78	-	-	-	-	0,0%
Other transfers to households	-	-	1	-	-	-	-	
Provinces and municipalities								
Municipalities	109 870	115 020	115 461	120 646	126 051	131 826	137 787	
Municipal bank accounts	109 870	115 020	115 461	120 646	126 051	131 826	137 787	
Current	109 870	115 020	115 461	120 646	126 051	131 826	137 787	4,5%
Rural roads asset management systems grant	109 870	115 020	115 461	120 646	126 051	131 826	137 787	4,5%
Provincial revenue funds								
Capital	11 936 559	12 665 441	15 317 086	17 243 490	17 851 443	17 247 354	18 028 707	1,5%
Provincial roads maintenance grant: Roads maintenance component	11 936 559	10 766 106	10 748 944	12 001 645	11 282 743	11 818 845	12 354 717	1,0%
Provincial roads maintenance grant: Disaster relief component	-	1 510 425	600 531	-	-	-	-	0,0%
Provincial roads maintenance grant: Welisizwe Rural Bridges Programme	-	388 910	1 020 000	1 254 000	1 378 000	-	-	-100,0%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	-	-	-	-	-	-	-	0,0%
Provincial roads maintenance grant: Refurbishment component	-	-	2 947 611	3 987 845	5 190 700	5 428 509	5 673 990	0,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	11 226 129	11 823 822	9 136 742	8 995 966	9 150 565	9 571 260	10 004 078	3,6%
Road Traffic Management Corporation	217 322	224 179	220 104	196 991	204 264	215 172	224 902	4,5%
South African National Roads Agency: Single Ticketing system for public transport			10 000	20 000	30 000	31 374	32 793	17,9%
South African National Roads Agency: Gauteng freeway improvement project	3 564 332	4 404 436	1 330 915	724 033	756 470	791 127	826 902	4,5%
South African National Roads Agency	7 285 029	7 186 139	7 494 490	7 689 510	7 992 801	8 358 905	8 736 900	4,3%
Road Traffic Infringement Agency: Operations	8 648	9 068	9 468	159 868	10 293	10 765	11 252	-58,7%
Road Traffic Infringement Agency: AARTO rollout	150 798	-	71 765	71 764	156 737	163 917	171 329	33,7%
Driving Licence Card Account (DLCA)	-	-	-	133 800	-	-	-	-100,0%
Capital	10 771 851	11 304 400	17 288 225	17 877 009	17 939 807	21 690 931	22 671 809	8,2%
South African National Roads Agency: Non-toll network	8 793 798	8 863 142	15 122 974	15 614 518	15 575 956	19 218 782	20 087 867	8,8%
South African National Roads Agency: Coal haulage road network	-	-	-	-	-	-	-	0,0%
South African National Roads Agency: Moloto Road upgrade	843 928	885 826	923 794	965 281	1 008 526	1 054 731	1 102 427	4,5%
South African National Roads Agency: N2 wild coast project	1 134 125	1 190 432	1 241 457	1 297 210	1 355 325	1 417 418	1 481 515	4,5%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	-	365 000	-	-	-	-	-	0,0%
Total	34 044 988	35 908 759	41 857 593	44 237 111	45 067 866	48 641 371	50 842 381	4,7%

Expenditure overview

The Road Transport programme facilitates initiatives for building and improving road infrastructure, maintaining road networks and providing adequate access to safer roads. The programme is set to receive R161.7 billion over the MTEF period, of which 66 per cent (R106.8 billion) is allocated to the South African National Roads Agency, the primary implementing agent for these objectives. Of the allocation to the agency, R54.9 billion is earmarked for the non-toll network, R19.3 billion for the Gauteng Freeway Improvement Project, R4.3 billion for the N2 Wild Coast project, R3.2 billion for the R573 (Moloto Road) development corridor and R94.2 million for piloting and implementing a single-ticketing system for public transport in Gauteng that will allow commuters to access all public transport facilities with a single pass.

To fund the priorities of various strategies under the Provincial Roads Maintenance Grant (PRMG) the two component which is the maintenance, and the refurbishment components are geared towards preserving and upgrading the provincial road network and related assets. Disbursements from the grant, amounting to R53.1 billion over the MTEF period, are intended for provinces to rehabilitate 12 627 lane kilometres, reseal 16 105 lane kilometres, re-gravel 24 250 kilometres and blacktop-patch 8 202 790 square metres of the provincial road network, while R1.4 billion in 2025/26 will be used to finalise the construction of 96 bridges as part of the Welisizwe rural bridges programme.

Spending on goods and services in this programme will focus on improving transport safety and security by monitoring the implementation of the National Road Traffic Amendment Act (2024), reviewing the national road safety strategy and finalising the general law amendment bill for submission to Cabinet for approval as well as improving competition and increase access to a reliable transport system by obtaining approval for the road infrastructure funding policy from Cabinet. This is evident by spending on consultant which increases at an average annual rate of 25 per cent over the medium term from R37.2 million in 2023/24 to R72.7 million in 2027/28. R94 million over the medium term has been reprioritised from the provincial roads' maintenance grant towards goods and services within the programme for the provision of the technical interventionalist support to provincial roads authorities to improve the standard of maintenance of the road network.

5. Programme 5: Civil Aviation

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

5.2 Sub-programmes

5.2.1 Aviation Policy and Regulation

5.2.2 Aviation Safety, Security Environment and Search and Rescue

5.2.3 Aviation Economics & Industry Development

5.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme: Aviation Safety, Security, Environment and Search and Rescue									
Safer communities and increased business confidence	Aeronautical and Maritime Search and Rescue Act	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament	-	The South African Maritime and Aeronautical Search and Rescue Amendment Bill was not submitted to the ICTS Cluster as was targeted. Following scrutinisation of the draft Amendment Bill by the Office of the State Law Adviser (OSLA), it was recommended that the nature and extent of proposed amendments were such that a new Bill be drafted that	The draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill was not approved for submission to Cabinet.	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the State Law Advisers	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to Cabinet	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to Parliament for approval	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament for

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
				repeals the principal Act. The process of redrafting the South African Maritime and Aeronautical Search and Rescue Amendment Bill is under way.						
Sub-programme: Aviation Policy and Regulation										
Comprehensive Civil Aviation Policy submitted to Cabinet	Review of the National Civil Aviation Policy	Draft Comprehensive Civil Aviation Policy submitted to Cabinet for approval	-	-	-	-	Draft Comprehensive Civil Aviation Policy submitted to NEDLAC for consideration	Draft Civil Aviation Policy submitted to Cabinet for approval	Civil Aviation Policy implemented	
National Airports Development Plan (NADP) reviewed	National Airports Development Plan (NADP)	National Airports Development Plan (NADP) ready for submission to Cabinet for approval	Draft National Airports Development Plan (NADP)	-	-	Draft National Airports Development Plan (NADP) developed	Draft National Airports Development Plan submitted to Cabinet for approval of public consultations	Draft National Airports Development Plan to Cabinet for approval	National Airports Development Plan (NADP) implemented	
Number of flights to key destinations	Gradual liberalisation of air services	Reviewed Memoranda of Understanding	-	-	-	-	Reviewed MOUs air services	Reviewed air MOUs services	Reviewed MOUs air services	

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
increased to grow the Tourism Sector	frameworks to enable the increase of flights to 16 key tourism destinations accessible by air which include: <ul style="list-style-type: none"> • Africa: 2 • American: 3 • European: 7 • Asia and Middle East: 4 	(MOUs) of air services arrangements with 16 States identified as key tourism markets					arrangements with five States	arrangements with five States	arrangements with six States
Sub-programme: Industry Development and Economic Analysis									
Airfreight Strategy approved by Cabinet	Approved Airfreight Strategy	Airfreight Strategy approved by Cabinet	-	-	-	-	Revised draft Airfreight Strategy finalised	Airfreight Strategy submitted to Cabinet	-

5.4 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to Cabinet	Submission of the Aeronautical and Maritime Search and Rescue (AMSAR) Bill to the Legal Services for final assessment	Socio-Economic Impact Assessments (SEIAs) conducted on the Aeronautical and Maritime Search and Rescue (AMSAR) Bill	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster.	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to Cabinet
				AMSAR Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster.	
				AMSAR Bill submitted to the Economic Sectors, Employment and Infrastructure Development (ESIEID) Cluster.	
2. Draft Comprehensive Civil Aviation Policy submitted to Cabinet for approval	Draft Comprehensive Civil Aviation Policy submitted to NEDLAC for consideration	Draft Comprehensive Civil Aviation Policy submitted to Cabinet for approval for public consultations	Consideration and incorporation of comments received from public on the Draft Comprehensive Civil Aviation Policy	Draft Comprehensive Civil Aviation Policy submitted to DPME for Socio-Economic Impact Assessment (SEIAS)	Draft Comprehensive Civil Aviation Policy submitted to NEDLAC for consideration
3. National Airports Development Plan (NADP) approved by Cabinet	Draft National Airports Development Plan submitted to Cabinet for approval for public consultations	Socio-Economic Impact Assessments (SEIAs) conducted on the Draft NADP	Draft NADP submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Draft NADP submitted to the Justice, Crime Prevention and Security (JCPS), Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Clusters	Draft National Airports Development Plan submitted to Cabinet for approval for public consultation

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4. Reviewed Memoranda of Understanding (MOU) of air services arrangements with 16 States identified as key tourism markets	Reviewed MOUs of air services arrangements with five states	Engagement with 5 foreign governments to propose air services negotiations during the ICAO Air Services Negotiation Conference for 2025 (ICAN2025)	<ul style="list-style-type: none"> • Consultation with SPC to develop mandates for air services consultations with the 5 identified States conducted • Approval of the air services negotiation mandates 	Conduct air services negotiations with the 5 identified States at the ICAN2025	Report on the outcomes of air services negotiations conducted during the ICAN2025
5. Airfreight Strategy approved by Cabinet	Revised draft Airfreight Strategy finalised	Draft Airfreight Strategy submitted to Economic Sectors, Investment, Employment, and Infrastructure Development (ESIEID); and International Cooperation, Trade, and Security (ICTS) clusters	Draft Airfreight Strategy submitted to the Director General for enrouting to Cabinet for public comments	Consideration and incorporation of public comments into the Draft Airfreight Strategy	Revised draft Airfreight Strategy finalised

5.5 Explanation of planned performance over the medium-term period

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

The Department, through ACSA, shall continue to monitor the target / Key Performance Indicator (KPI) of Job Creation and ensure that this is aligned accordingly in order to yield the impactful outcome of infrastructure build that stimulate economic growth and create jobs. At a macro level, the cue emanates from the Sustainable Development Goal (SDG) 08: decent work and economic growth. In contextualising this to the South African context, at micro level it is aligned to Chapter 3 of the NDP: economy and employment and at a sectoral level it is aligned to the NATMAP 2050: theme 2 that refers to demographics; socioeconomics and economics.

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

To transform the aviation industry is one of the strategic imperatives of Government over the current MTSF. The DoT is the custodian of transport policy and a Regulator of which the test of frameworks that it advances is the extent to which these translate into actions that improves quality of lives for ordinary South Africans. It becomes necessary to introduce a game changing approach, and the DoT is mindful that to achieve outcomes with impact can be best affected through galvanizing and forging strategic partnerships. This essentially refers to defining clear terms of engagement with prospective strategic partners to create value for Government.

In practical terms, for public entities in aviation this means entrenching in their Shareholder Compacts the apex priorities thereby give full credence to being the extended delivery arms of Government; for the aviation industry stakeholders this means sieving their buy-in into

Government aviation transformation programmes; for academia this means aviation content taught supports apex the priorities of Government and for the other Government departments to foster alignment.

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

It should be noted that as at end of 2017/18 financial year, the DoT had developed a draft National Civil Aviation Transformation Strategy (NCATS). To a large extent, this was an acknowledgement of the shortcomings in existing frameworks, of which transformation challenges with respect to human capital development had continued to deepen. As such, the DoT needed to set a course on how aviation transformation would unfold in the country while following a coordinated implementation plan. During the course of the 2018/19 financial year, whilst the draft NCATS was awaiting tabling in Cabinet, a number of events occurred in aviation. This warranted a review and alignment of the NCATS.

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

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

With respect to air transport operations, it is envisaged that the outcome of Air Services Bill will address stability, predictability, ensure transparency, sustainability and efficiency in the regulation of air services. The repeal of the Air Services Licensing Act and the International Air Services Act will also address the possible duplication and the rationalization of functions of the (then) Commissioner for Civil Aviation and the Chairpersons of the respective Council/s. Furthermore, the Air Services Bill will anchor the devolution of certain functions from ACSA to

SACAA due to the changes in the airport operating model as a result of Covid 19 and the need to realign the responsibilities, for example, licensing of ground handlers.

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

How ACSA plays its role in this regard is through addressing unemployment and facilitate infrastructure led job creation through focus on graduates, youth work experience, learnerships, bursaries, and apprenticeships. This extends to include small business development and procurement opportunities in supply chain.

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

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

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

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

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

A seat in the ICAO Council affords South Africa the opportunity to join other 35 States in adopting policies and rules aimed at promoting the safe and orderly development of international civil aviation. As a result of South Africa being in the ICAO Council, South Africa will continue to influence the participation of South Africa on several Committees, i.e. Safety Management Panel, Aviation Security Panel, Air Transport Regulations Panel, Accident Investigation Panel, Committee on Aviation Environment Protection (CAEP), etc. In addition, being on the ICAO Council will enable South Africa to directly participate in the discussion regarding the adoption of International Standards and Recommended Practices (SARPs) and thereby ensure the protection of interests of the Country, the SADC Region, the African Continent, and the Developing World. This also ensures effective coordination of stakeholders in the whole value chain starting from the development of ultimate approval of SARPs.

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

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

ACSA has adopted the Sustained and Recover Strategy with which to traverse the road to full economic recovery, following the devastating impact of COVID-19 pandemic upon its business. The Sustained and Recover Strategy features three pillars namely run, develop and grow airports. Through Job Creation, ACSA informs its stakeholders on the number of job opportunities created at regular intervals.

ACSA uses a combination of indirect and direct job creation model in the methodology to calculate overall job creation in the national economy. Whilst direct job creation refers to the

number of jobs created within ACSA itself, indirect job creation includes jobs created in the supply chain, distribution channels, and other industries that support ACSA's operations. Direct job creation makes use of operational expenditure (OPEX) as an input whilst indirect job makes use of Capital Expenditure (CAPEX) as an input.

- **Explanation of planned performance in relation to outputs.**

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

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

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

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

The outbreak of COVID-19 pandemic and its impact on the aviation sector has decimated domestic aviation. To a large extent, this has given rise to considerations for the Aviation Policy Review for South Africa, of which the State recognises a need to reset and set a new policy trajectory. Amongst others, the essence is to advance strategies that are COVID-19 responsive and place aviation at both the centre and the front of the country's economic recovery path. Important to note is that some of the emerging trends indicate that the

Comprehensive Civil Aviation Policy will be developed in conjunction with the Aviation MasterPlan. The latter is a very useful tool for fast tracking sectoral and industry development. It is also a mechanism through which the Comprehensive Civil Aviation Policy will be implemented.

The outcome will be quarterly / annual Analytical Report on the actual job opportunities created against predicted targets.

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

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

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

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

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

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

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

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

- **Prioritisation of women, children, and people with disabilities.**

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

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

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

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

5.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Aviation Policy and Regulations	121 879	34 046	38 621	40 888	37 921	39 865	41 668	0,6%
Aviation Economic Analysis and Industry Development	9 102	12 377	21 283	22 110	23 124	23 999	25 083	4,3%
Aviation Safety, Security, Environment and Search and Rescue	64 227	93 880	75 296	95 294	99 871	104 531	109 258	4,7%
Aviation Oversight	345 002	263 881	160 821	382 655	399 555	188 961	197 505	-19,8%
Aviation Administration Support	5 821	9 798	9 415	6 864	7 155	7 483	7 821	4,4%
Total	546 031	413 982	305 436	547 811	567 626	364 839	381 335	-11,4%
Economic classification								
Current payments	215 630	204 706	196 758	229 382	230 717	241 407	252 323	3,2%
Compensation of employees	37 181	40 574	46 269	48 904	51 519	53 887	56 325	4,8%
Salaries and wages	32 959	36 111	41 070	44 226	46 220	48 776	50 984	4,9%
Social contributions	4 222	4 463	5 199	4 678	5 299	5 111	5 341	4,5%
Goods and services	117 035	164 132	150 489	180 478	179 198	187 520	195 998	2,8%
Administrative fees	6	3	6					0,0%
Advertising	171	1 063	3 178	1 370	831	832	870	-14,0%
Minor assets	81	94	155	412	412	382	399	-1,1%
Catering: Departmental activities	86	477	417	60	60	130	136	31,4%
Communication (G&S)	57 195	78 801	62 167	73 863	79 933	84 734	88 565	6,2%
Computer services	11	1	3					0,0%
Consultants: Business and advisory services	56 104	68 257	69 420	87 815	84 329	86 955	90 887	1,2%
Contractors	687	7 565	1 784	287	287	321	336	5,4%
Fleet services (including government motor transport)		20	3					0,0%
Consumable supplies	147	285	187	428	428	473	494	4,9%
Consumables: Stationery, printing and office supplies	314	467	503	1 079	1 104	1 185	1 238	4,7%
Operating leases	1 379	1 865	2 147	532	532	598	625	5,5%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property payments	32	251	16					0,0%
Transport provided: Departmental activity								0,0%
Travel and subsistence	468	4 156	8 060	8 688	8 637	9 082	9 492	3,0%
Training and development	74			517	527	566	592	4,6%
Operating payments	280	249	269	507	507	569	594	5,4%
Venues and facilities		578	2 174	4 920	1 611	1 693	1 770	-28,9%
Interest and rent on land	61 414	-	-	-	-	-	-	0,0%
Interest (inc. interest on unitary payment (PPP))	61 414	-	-	-	-	-	-	0,0%
Transfers and subsidies	291 471	208 113	107 579	113 834	117 686	122 783	128 334	4,1%
Provinces and municipalities	-	-	-	-	-	-	-	0,0%
Departmental agencies and accounts	277 600	187 900	85 801	87 406	90 075	93 906	98 152	3,9%
Departmental agencies (non-business entities)	277 600	187 900	85 801	87 406	90 075	93 906	98 152	3,9%
Foreign governments and international organisations	10 440	15 575	16 665	21 415	22 375	23 400	24 457	4,5%
Public corporations and private enterprises	-	-	-	-	-	-	-	0,0%
Non-profit institutions	3 311	4 595	4 799	5 013	5 236	5 477	5 725	4,5%
Households	120	43	314	-	-	-	-	0,0%
Social benefits	120	43	314					0,0%
Other transfers to households								0,0%
Payments for capital assets	38 907	1 162	998	595	621	649	678	4,4%
Buildings and other fixed structures	38 410	-	-	-	-	-	-	0,0%
Buildings	38 410	-	-	-	-	-	-	0,0%
Other fixed structures	-	-	-	-	-	-	-	0,0%
Machinery and equipment	497	1 162	998	595	621	649	678	4,4%
Transport equipment				-	-	-	-	0,0%
Other machinery and equipment	497	1 162	998	595	621	649	678	4,4%
Software and other intangible assets	-	-		-	-	-	-	0,0%
Payments for financial assets	23	1	101	204 000	218 602	-	-	-100,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Total economic classification	546 031	413 982	305 436	547 811	567 626	364 839	381 335	-11,4%
Details of transfers and subsidies								
Households								
Social benefits								
Current	120	43	314	-	-	-	-	0,0%
Employee social benefits	120	43	314	-	-	-	-	0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	277 600	187 900	85 801	87 406	90 075	93 906	98 152	3,9%
Air Traffic and Navigation Services Company	-	-	-	-	-	-	-	0,0%
SA Civil Aviation Authority	277 600	187 900	85 801	87 406	90 075	93 906	98 152	3,9%
SA Civil Aviation Authority: Flight Inspection Unit	-	-	-	-	-	-	-	0,0%
Foreign governments and international organisations								
Current	10 440	15 575	16 665	21 415	22 375	23 400	24 457	4,5%
African Civil Aviation Commission	3 097	3 661	3 896	7 008	7 322	7 657	8 003	4,5%
International Civil Aviation Organisation	3 361	4 048	3 321	6 055	6 326	6 616	6 915	4,5%
Southern African Development Community: International Civil Aviation Organisation mission	158	87	-	82	86	90	94	4,7%
Southern African Development Community Aviation Safety Organisation	3 026	6 935	8 511	7 557	7 896	8 258	8 631	4,5%
COSPAS-SARSAT search and rescue satellite programme	798	844	937	713	745	779	814	4,5%
Non-profit institutions								
Current	3 311	4 595	4 799	5 013	5 236	5 477	5 725	4,5%
National Sea Rescue Institute	2 884	4 147	4 331	4 525	4 728	4 945	5 169	4,5%
Mountain Club of South Africa	108	112	117	122	127	133	139	4,4%
Off Road Rescue Unit	108	112	117	122	127	133	139	4,4%
K9 Search and Rescue Association of South Africa	103	112	117	122	127	133	139	4,4%
South African Radio League: National emergency communications division	108	112	117	122	127	133	139	4,4%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	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
Rand thousand								
Total	291 471	208 113	107 579	113 834	117 686	122 783	128 334	4,1%

Expenditure overview

To facilitates the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, spending in the Aviation Oversight sub-programme and the Aviation Safety, Security, Environment, and Search and Rescue accounts for the majority of the programme's budget.

The aviation oversight sub-programme is responsible for transfers to the South African Civil Aviation Authority, international aviation organisations, non-profit organisations as well as management of accident and investigations in the aviation space and is expected to decrease by an average annual rate of 19.8 per cent from R382.6 million in 2024/25 to R197.5 million in 2027/28 due to the ceasing of funds that were allocated to the Air Traffic Navigation Services (ATNS) to address the obsolescence of Communication Navigation and Surveillance (CNS) infrastructure which were allocated for the 2024/25 and 2025/26 financial year.

Over the medium term the Sub-programme Aviation Safety, Security, Environment, and Search and Rescue increased by an average annual rate of R4.7 per cent from R95.3 million in 2024/25 to R109.3 million in 2027/28 mainly due to funds allocated to assist the department to provide the watch keeping services.

The spending focus on goods and services in this programme will be on ensuring competitive and accessible markets by drafting a comprehensive civil aviation policy, improve air transport safety and security by drafting the South African Maritime and Aeronautical Search and Rescue Amendment Bill for submission Cabinet and establishing and operationalising an independent body to investigate aircraft incidents as well as improving transport safety and security by reviewing the effectiveness and monitoring the implementation of the general aviation safety strategy.

6. Programme 6: Maritime Transport

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

6.2 Sub-Programmes

6.2.1 Maritime Policy and Legislation

6.2.2 Maritime Infrastructure and Industry Development

6.2.3 Maritime Implementation, Monitoring and Evaluation

6.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme: Maritime Policy and Legislation									
Grow and position South Africa to be a strategic shipping and maritime player in the continent	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	South Africa's Coastal Shipping Agreement signed	South Africa's Coastal Shipping Agreement tabled in Parliament
Sub-programme: Maritime Infrastructure and Industry Development									
Increased infrastructure investment, access, efficiency and costs	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Percentage of completion on 18 Operation Phakisa initiatives	Annual Audit Report on Operation Phakisa developed	Annual Audit Report on Operation Phakisa developed	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed • Boat Manufacturing Master Plan not developed	70% completion of 18 Operation Phakisa initiatives on marine transport and manufacturing	70% status completion on 18 Operation Phakisa initiatives	85% status completion on 18 Operation Phakisa initiatives	100% status completion on Operation Phakisa initiatives

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-Programme: Maritime Implementation, Monitoring and Evaluation									
Improved governance and strengthened control environment	International Maritime Organisation Member State Audit Scheme (IMSAS) Audit findings corrective actions implemented	Percentage of IMSAS audit findings addressed per year	-	-	-	30% of the Action Plan to address IMSAS Audit Findings was implemented as targeted.	30% of the IMSAS Audit Findings addressed	30% of the IMSAS Audit Findings addressed	40% of the IMSAS Audit Findings addressed
Implementation of the Maritime Decarbonisation Programme	National Action Plan on Maritime decarbonisation	National Action Plan on Maritime decarbonisation approved	-	-	-	The Draft Maritime Decarbonisation Roadmap was developed as targeted.	Draft National Action Plan on Maritime decarbonisation developed	National Action Plan on Maritime decarbonisation approved	National Action Plan on Maritime decarbonisation implemented
Safer communities and increased business confidence	Compliance of fishing vessels to safety standards	Inspection of fishing vessels safety compliance	-	-	-	-	Oversight inspection of fishing vessels for safety compliance conducted	Oversight inspection of fishing vessels for safety compliance conducted	Oversight inspection of fishing vessels for safety compliance conducted

6.4 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Signed coastal shipping agreement between South Africa and 3 SADC countries	South Africa's draft Coastal Shipping Agreement developed	Scoping exercise for the coastal shipping agreement developed	First draft Coastal Shipping Agreement developed	Stakeholder consultation on the draft Coastal Shipping Agreement conducted	South Africa's Draft Coastal Shipping Agreement developed
2. Percentage of completion on 18 Operation Phakisa initiatives	70% status completion on Operation Phakisa Initiatives	70% status completion on Operation Phakisa Initiatives	70% status completion on Operation Phakisa Initiatives	70% status completion on Operation Phakisa Initiatives	70% status completion on Operation Phakisa Initiatives
3. Percentage of IMSAS audit findings addressed per year	30% of the IMSAS Audit Findings addressed	Corrective action plan to address the IMSAS audit findings developed	-	Corrective action plan to address IMSAS audit findings implemented	30% of the IMSAS Audit Findings addressed
4. National Action Plan on Maritime decarbonisation approved	Draft National Action Plan on Maritime Decarbonisation developed	Stakeholder profiling and matrix exercise developed	National Action Plan Task force established	Stakeholder consultation on the draft National Action Plan conducted	Draft National Action Plan on Maritime Decarbonisation developed
5. Inspection of fishing vessels safety compliance	Oversight inspection of fishing vessels for safety compliance conducted	Oversight inspection of fishing vessels for safety compliance conducted	Oversight inspection of fishing vessels for safety compliance conducted	Oversight inspection of fishing vessels for safety compliance conducted	Oversight inspection of fishing vessels for safety compliance conducted

6.5 Explanation of planned performance over the medium-term period

a) The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women', youth and people with disabilities.

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

The accelerated implementation of the Comprehensive Maritime Transport Policy will continue in the MTSF and the identified outputs i.e., corporatisation of National Ports Authority (TNPA); Introduction of Cost Insurance and Freight (CIF); Merchant Shipping Bill, the; decarbonisation of shipping and maritime sector as part of the reduction of greenhouse gas emissions. The CMTP Decade Implementation theme for the next three years are 2023 National Shipping Company; 2024 Coastal Shipping and 2025: Enhanced maritime Infrastructure & Services would ensure that the sector remains on course towards the attainment by the country of the International Maritime Centre status by 2030.

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

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

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

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

b) A description of planned performance in relation to the programme's output.

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

- The Corporatisation of Transnet National Ports Authority (TNPA) will proceed as scheduled however consequential amendments to the Ports Act 12 of 2005 are necessary to ensure enabling better performance and strengthening of the governance framework of ports within the smart port initiative of government through a cooperative means between public and private sectors.
- Implementation of the Operation Phakisa Oceans Economy Three – Foot Plan and the enhancement of the strengthening of governance and enhancement of performance of our port system.
- The Operating Model for a National Shipping Company will bring us closer to the realisation of the revitalisation of the shipping a key element in the elevation of the ocean economy and the CMTP 2030 target of building the capacity and the capability of South Africa as a maritime nation with the meaning of being an International Maritime Centre.

- The implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the maritime transport sector gets reflected in the difficulty of enlisting on foreign vessels of female seafarers and by extension the discrimination based on GBVF. Through the rollout of coastal shipping a specific intention is the implementation of a campaign to promote greater involvement of women in the coastal shipping services.
- The enactment of the Merchant Shipping Bill into law will also result in the removal of any discriminatory provisions in the current Merchant Shipping Act. The Merchant Shipping Bill will introduce a regulated coastal shipping permitting system to promote opportunities to South African seafarers to work on coastal shipping services.
- The conclusion of a coastal shipping agreement with at least three SADC plus Kenya will promote the establishment of a framework for an intra Africa shipping service initially along the east coast of the continent to promote intra Africa trade in services under the Africa Continental Free Trade Agreement (ACFTA).

Enabling Financing Mechanism (EFM)

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

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

The CMTP guides the maritime industry and its businesses to produce what the department wishes to achieve. The programme allocated an amount of R500 000 for possible implementation and attainment of the priorities of women, children and people

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

6.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Maritime Policy Development	12 248	12 715	14 292	15 335	12 582	13 205	13 803	-3,4%
Maritime Infrastructure and Industry Development	5 381	14 867	9 280	13 709	13 784	14 439	15 113	3,3%
Implementation, Monitoring and Evaluations	52 099	68 435	109 776	114 133	113 468	344 828	360 399	46,7%
Maritime Oversight	41 906	43 821	43 559	47 108	369 218	939 473	145 801	45,7%
Maritime Administration Support	3 966	7 485	7 716	6 478	6 427	6 722	7 024	2,7%
Total	115 600	147 323	184 623	196 763	515 479	1 318 667	542 140	40,2%
Economic classification								
Current payments	73 170	102 606	140 456	149 194	145 779	378 690	395 812	38,4%
Compensation of employees	24 223	26 681	28 355	31 694	28 705	30 025	31 382	-0,3%
Salaries and wages	21 751	23 914	25 325	28 950	25 811	27 038	28 260	-0,8%
Social contributions	2 472	2 767	3 030	2 744	2 894	2 987	3 122	4,4%
Goods and services	48 947	75 925	112 101	117 500	117 074	348 665	364 430	45,8%
Administrative fees	6	1	1	11	11	12	13	5,7%
Advertising	351	1 610	3 163	1 648	1 703	163	170	-53,1%
Minor assets	43	32	67	62	102	68	71	4,6%
Catering: Departmental activities	314	105	505	500	520	552	577	4,9%
Communication (G&S)	320	333	375	1 007	996	1 107	1 156	4,7%
Computer services	1	834	346					0,0%
Consultants: Business and advisory services	4	454	-	15 983	10 005	239 199	250 016	150,1%
Infrastructure and planning services	43 073	57 197	95 585	92 556	97 718	101 296	105 877	0,0%
Contractors	112	1 902	344	20	20	22	23	4,8%
Fleet services (including government motor transport)			13					0,0%
Inventory: Clothing material and accessories	200							0,0%
Consumable supplies	9	48	29	130	130	144	150	4,9%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumables: Stationery, printing and office supplies	1 014	181	586	55	73	61	63	4,6%
Operating leases	1 450	1 118	1 276	461	461	513	536	5,2%
Property payments		286	20					0,0%
Travel and subsistence	1 456	7 125	8 028	4 328	4 595	4 762	4 977	4,8%
Training and development	-	10			20			0,0%
Operating payments	114	513	464	339	320	328	343	0,4%
Venues and facilities	480	4 176	1 299	400	400	438	458	4,6%
Interest and rent on land	-	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	42 077	43 821	43 559	47 108	369 218	939 473	145 801	45,7%
Provinces and municipalities	-	-	-	-	-	-	-	0,0%
Departmental agencies and accounts	40 966	42 995	42 564	44 476	46 469	48 598	50 796	4,5%
Departmental agencies (non-business entities)	40 966	42 995	42 564	44 476	46 469	48 598	50 796	4,5%
Foreign governments and international organisations	1 111	826	995	2 632	2 749	2 875	3 005	4,5%
Public corporations and private enterprises	-	-	-	-	320 000	888 000	92 000	0,0%
Subsidies on products and production (pc)								0,0%
Other transfers to public corporations	-	-	-	-	320 000	888 000	92 000	0,0%
Other transfers to private enterprises								0,0%
Non-profit institutions								0,0%
Households	-	-	-	-	-	-	-	0,0%
Social benefits								0,0%
Other transfers to households								0,0%
Payments for capital assets	349	892	552	461	482	504	527	4,6%
Buildings and other fixed structures	-	-	-	-	-	-	-	0,0%
Buildings	-	-	-	-	-	-	-	0,0%
Other fixed structures	-	-	-	-	-	-	-	0,0%
Machinery and equipment	349	892	552	461	482	504	527	4,6%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transport equipment				-	-	-	-	0,0%
Other machinery and equipment	349	892	552	461	482	504	527	4,6%
Software and other intangible assets	-	-		-	-	-	-	0,0%
Payments for financial assets	4	4	56			-	-	0,0%
Total economic classification	115 600	147 323	184 623	196 763	515 479	1 318 667	542 140	40,2%
Details of transfers and subsidies								
Households								
Social benefits								
Current	-	-	-	-	-	-	-	0,0%
Employee social benefits	-	-	-	-	-	-	-	0,0%
Donations and gifts			-	-	-	-		0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	40 966	42 995	42 564	44 476	46 469	48 598	50 796	4,5%
Ports Regulator of South Africa	40 966	42 995	42 564	44 476	46 469	48 598	50 796	4,5%
Foreign governments and international organisations								
Current	1 111	826	995	2 632	2 749	2 875	3 005	4,5%
International Maritime Organisation	739	418	520	2 156	2 252	2 355	2 461	4,5%
Indian Ocean memorandum of understanding	372	408	475	476	497	520	544	4,6%
Public corporations and private enterprises	-	-	-	-	320 000	888 000	92 000	0,0%
Transnet Limited: BFI Cape Town Container Terminal (Phase 2B)	-	-	-	-	320 000	888 000	92 000	0,0%
Total	42 077	43 821	43 559	47 108	369 218	939 473	145 801	45,7%

Expenditure analysis

Expenditure in the Maritime programme is expected to increase at an average annual rate of 40.2 per cent over the MTEF period, from R196.8 million in 2024/25 to R542.1 million in 2027/28. Funds amounting to R1.3 billion has been allocated over the medium-term to Transnet for the Cape Town's container terminal expansion. The majority of the spending in this programme is in the maritime oversight for transferring of funds to departmental agencies such as the Ports Regulator of South Africa and the international maritime organisations and in the Implementation, Monitoring and Evaluations sub-programme for the oil pollution prevention services and respectively.

Over the medium term, allocations to the Ports Regulator increased at an average annual rate of 4.5 per cent from R44.5 million in 2024/25 to R50.8 million in 2027/28 in order for the agency to continue its function of regulating the pricing and other aspects of economic regulation, promotion of equal access to ports facilities and services and monitoring of the industry's compliance with the regulatory framework.

The spending focus on goods and services over the medium term will be to increase access to affordable and reliable maritime transport by monitoring the implementation of the operation phakisa oceans economy 3-foot plan, to encourage growth in the sector on an ongoing basis and improving transport safety and security by developing the draft maritime decarbonisation roadmap.

7. Programme 7: Public Transport

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

7.2 Sub-programmes:

7.2.1 Public Transport Network Development

7.2.2 Public Transport Regulation

7.2.3 Public Transport Industry Development

7.2.4 Rural and Scholar Transport Implementation

7.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme: Public Transport Regulation									
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Amendment Act promulgated	-	-	Transport Appeal Tribunal (TAT) Amendment Bill processed through Parliament	Annual Status Report on the TAT Amendment Bill in Parliament	TAT Amendment Act promulgated	TAT Amendment Act monitored	TAT Amendment Act monitored
	Regulations for the National Land Transport Amendment Act (NLTAA)	The regulations of the NLTAA implemented	-	-	Development of Draft Regulations for the National Land Transport Amendment Act (NLTAA) promulgated	NLTAA Regulations developed	Regulations on the NLTAA implemented	Regulations on the NLTAA implemented	Regulations on the NLTAA implemented
Sub-programme: Public Transport Industry Development									
Improved transport safety and security	Implementation of the Revised Taxi Recapitalisation Programme	Percentage scrapping of submitted and qualifying old taxi vehicles	1 400 old taxi vehicles scrapped	3 750 old taxis scrapped.	3 750 old taxi vehicles scrapped	90% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles
	Implementation of the national strategic plan to	Implementation of the national strategic plan to	Draft Taxi Industry Gender-Based Violence	Percentage Implementation of the	Bi-Annual report on the implementation	Annual report on the taxi industry's	The national strategic plan to end gender-	The national strategic plan to end gender-	The national strategic plan to end gender-

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	end gender-based violence	end gender-based violence and femicide (GBVF) in the taxi industry	and Femicide (GBVF) Strategy developed	national strategic plan to end Gender-Based Violence and Femicide (GBVF) and femicide in the taxi industry	of programmes addressing violence against women, youth and persons with disabilities in the taxi industry	response to GBVF	based violence and femicide (GBVF) in the taxi industry implemented	based violence and femicide (GBVF) in the taxi industry implemented	based violence and femicide (GBVF) in the taxi industry implemented
Sub-programme: Public Transport Network Development									
Improved accessibility, quality and reliability of public transport	The Integrated Public Transport Network (IPTN) Programme implemented	Number of cities assisted in planning, implementing and operating integrated public transport networks	Integrated Public Transport Network (IPTN) Programme monitored	Ten (10) cities assisted in planning and operating integrated public transport networks	Integrated Public Transport Network (IPTN) Approach Model Review Report developed	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
			Nine (09) cities assisted		Annual Report on ten (10) cities assisted in planning and operating integrated public transport networks developed				
	Action Plan for Universally Accessible	Action Plan for Universally Accessible	-	-	-	Action Plan for Universally Accessible	Accessible vehicles: new	Accessible vehicles: new standards	Accessible vehicles: new standard

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Transport: Accessible Transport for all	Transport: Accessible Transport for all implemented				Transport: Accessible Transport for all finalised and approved	standards developed	approved by SABS & NCRS	incrementally implemented
Sub-programme: Rural and Scholar Transport Implementation									
Improved accessibility, quality and reliability of public transport	Shova Kalula Bicycle Distribution Programme implemented	Number of bicycles distributed in municipalities	10 000 bicycles distributed	8 000 bicycles distributed in municipalities	8 000 bicycles distributed in municipalities	8 000 bicycles distributed in municipalities	8 000 bicycles distributed in municipalities	12 000 bicycles distributed in municipalities	15 000 bicycles distributed in municipalities

7.4 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Transport Appeal Tribunal (TAT) Amendment Act promulgated	TAT Amendment Act promulgated	TAT Amendment Act promulgated	-	-	-
2. The regulations of the NLTAA implemented	Regulations of the NLTAA implemented	Regulations of the NLTAA implemented	Regulations of the NLTAA implemented	Regulations of the NLTAA implemented	Regulations of the NLTAA implemented
3. Percentage scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles
4. Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry	The national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry implemented	-	Bi- annual report on the taxi response to GBVF	-	The national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry implemented
5. Number of cities assisted in planning, implementing and operating integrated public transport networks monitored	Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme	Bilateral progress engagements conducted in five (05) selected operating cities	Bilateral progress engagements and site inspections conducted in six (06) selected operating cities	Bilateral progress engagements and site inspections conducted in five (05) selected operating cities	Bilateral progress engagements conducted in six (06) selected operating cities
6. Action Plan for Universally Accessible Transport: Accessible Transport for all implemented	Accessible vehicles: draft new standards developed	-	Concept note developed	-	Accessible vehicles: draft new standards developed
7. Number of bicycles distributed in municipalities	8 000 bicycles distributed in provinces and schools	1 000 bicycles distributed in provinces and schools	1 000 bicycles distributed in provinces and schools	3000 bicycles distributed in provinces and schools	3 000 bicycles distributed in provinces and schools

7.5 Explanation of planned performance over the medium-term period

a) Explanation of the contribution of outcomes towards achievement of the impact.

- Measures 1: Igniting economic activity in the township and rural towns by implementing the Rural Transport Strategy's high-impact projects and promotions of the IPTNs in the district municipalities;
- Measure 2: Restore investor confidence through the revitalisation of the mining town through improved public transport services, i.e. the implementation of the high impact rural transport strategy's projects;
- Measure 3: Create new jobs through the IPTN projects, [public transport facilities, upgrading of inter-modal facilities, bus shelters, provision of lay buys] scheduled public transport services [direct and feeder operations], Shova Kalula Bicycle programme as well as the Non-Motorised Transport. This intervention also responds to boosting the township and rural economy and enterprise development. It further contributes to skills development.

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

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

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

c) Explanation of planned performance in relation to outputs

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

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

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

Rural Road Infrastructure: Access roads development and maintenance

Development of access and feeder roads associated with key nodes and linkages in rural typologies where ITP and IPTN plans are appropriate. Road maintenance and construction play a significant role in developing the society, building the economy and stimulates the Gross Domestic Product (GDP). A routine road maintenance strategy employs various methods of preserving the road infrastructure, which could ensure that the road network is used throughout the year. Preventative maintenance on different types of access and feeder roads is

essential to provide all weather passable road networks. To ensure that the district area connected through an appropriate transport network, the program should provide for regular storm-water drainage works and provision of bridges. NMT infrastructure should be incorporated into the IDP, and ITPs and the facilities should be linked to the Network. This intervention serves as the backbone to improving rural public transport.

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

A comparative analysis on NHTS 2013 has shown that in urban and rural areas, taxis were the second most commonly used modes of travel for commuters and scholars; this was followed by walking, which is making NMT a dominant mode of travel. This pattern was substantiated by study on accessibility of public transport, which was undertaken in 2009. It shows the percentage use of public transport modes by learners as reflected in the Stats SA 2013 report. There is a growing trend of learners travelling to their various preferred schools every year and this has also influenced government to provide learner transport programmes. The integration of learner transport contracts plays an integral part in the periodic scheduled services in the network. A learner population on this programme is 730 000 which shall be incrementally increased by between 30% per annum. In the same manner the Shova Kalula bicycle project shall be tailored to respond to the One Plan District Delivery Model to realise its social impact. The National Learner Transport Policy (LTP) was approved by Cabinet in 2015. The policy provides for a framework through which learner transport services should be implemented in an effective, safe and reliable manner.

Development and implementation of IPTN model in rural provinces

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

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

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

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

Safety and capacity building

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

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

structures that have been established to disseminate information and reports on the implementation of the Rural Transport Strategy and plans.

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

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

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

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

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

e) Prioritisation of women, youth and persons with disabilities

The Global Goals and the 2030 Agenda for Sustainable Development highlight the importance of making cities inclusive, safe, and sustainable. They also emphasise the significance of providing accessible and sustainable transport systems for all citizens, especially by expanding public transport with a special focus on the needs of those in vulnerable situations,

such as women, youth, children and person with disabilities. The desired outcome is to achieve the Constitutional goals of Equality (9), Dignity (10) and environmental safety (24) in all forms of public transport for all vulnerable groups.

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

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

f) Explanation of the contribution of resources towards achievement of outputs

The programme plans to achieve seamless integration of all modal public transport operations that delivers a public transport system that is efficient, affordable, safe and reliable. To achieve that, expenditure in this programme is expected to increase at an average annual rate of 5.5 per cent from R14.442 billion in 2023/24 to R16.967 billion in 2026/27.

The programme disburses the public transport network grant to municipalities to carry out required infrastructure projects and cover indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay, Polokwane, Rustenburg and Tshwane. Funding from the grant is expected to lead to an increase in the number of weekday passenger trips on bus rapid transit services from a combined 245 141 in 2024/25 to 356 144 in 2026/27. Transfers to the grant are set to increase from R6.2 billion in 2023/24 to R7.6 billion in 2026/27. 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 R7.4 billion in 2023/24 to R8.5 billion in 2026/27.

The spending focus in this programme on goods and service will be to promote sustainable public transport and improve access and reliability by implementing the recommendations of the public transport funding model, and the revised Taxi Recapitalisation programme, monitor the planning and operation of the integrated public transport network in 10 municipalities as well as monitoring the development of the public transport single ticketing system. To enhance the regulation of public transport, the programme plans to facilitate the submission of the Transport Appeal Tribunal Amendment Bill to Cabinet. This is evident with the spending on

consultant which is expected to increase by an average annual rate of 2.9 per cent from R242.6million in 2023/24 to R264.2 million in 2026/27.

Public Transport Safety and Security

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

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

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

In March 2019, TRSA was appointed to implement and manage the Revised Taxi Recapitalisation Programme (RTRP). Of the 63 241 old taxi vehicles that were targeted for scrapping within the medium term, it was discovered that only 16 372 had valid operating licence, indicating that 46 869 were operating illegally and thus not eligible for scrapping. As

of 31 December 2023, a total of 11 060 OTVs were scrapped since 2019, bringing the number of OTV scrapped to 83 712 since inception of the programme.

Furthermore, the DoT has committed to scrap 1 989 illegally converted panel vans within the remaining performance period. 633 panel vans were scrapped, bringing a total of 650 panel vans since inception of the programme. To that effect, a cut-off date of January 2023 was pronounced for the submission of all illegally converted panel vans by owners, as they are deemed unsuitable and unsafe for public transport. Since all these panel vans have been admin-marked on eNaTIS, those that have not been scrapped will be exposed to law enforcement if still found operating. Panel vans not submitted for scrapping have been admin-marked and not eligible for operating permits.

7.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Public Transport Regulation	24 702	29 489	31 408	40 891	42 525	54 727	57 202	11,8%
Rural and Scholar Transport	30 019	9 982	38 985	43 187	44 309	45 436	47 491	3,2%
Public Transport Industry Development	142 289	155 262	162 547	193 265	204 610	216 172	225 947	5,3%
Public Transport Oversight	12 630 199	13 508 930	14 022 928	15 650 041	16 230 355	17 018 737	16 479 139	1,7%
Public Transport Administration Support	10 204	10 461	18 517	34 823	15 631	16 346	17 086	-21,1%
Public Transport Network Development	8 510	9 265	12 212	41 141	40 362	42 213	44 122	2,4%
Total	12 845 923	13 723 389	14 286 597	16 003 348	16 577 792	17 393 631	16 870 987	1,8%
Economic classification								
Current payments	215 020	212 954	262 384	352 978	347 094	374 535	391 473	3,5%
Compensation of employees	58 912	62 912	63 930	69 566	72 135	75 446	78 859	4,3%
Salaries and wages	52 215	55 777	56 546	63 650	66 224	68 998	72 119	4,3%
Social contributions	6 697	7 135	7 384	5 916	5 911	6 448	6 740	4,4%
Goods and services	156 108	150 042	198 454	283 412	274 959	299 089	312 614	3,3%
Administrative fees	16			35	35	42	43	7,1%
Advertising	79	93	54	303	278	327	342	4,1%
Minor assets	35	27	643	1 067	1 210	1 285	1 344	8,0%
Audit costs: External								0,0%
Bursaries: Employees								0,0%
Catering: Departmental activities	15	388	515	1 075	125	82	86	-56,9%
Communication (G&S)	634	730	7 985	15 839	1 270	1 501	1 569	-53,7%
Computer services	3							0,0%
Consultants: Business and advisory services	132 799	142 809	152 426	231 684	242 457	264 239	276 188	6,0%
Contractors		13	59	1 000				-100,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Inventory: Other supplies	17 016	595	27 682	22 062	22 074	22 852	23 885	0,0%
Consumable supplies	2	11	1 444	155	205	180	188	6,6%
Consumables: Stationery, printing and office supplies	175	231	734	509	525	620	648	8,4%
Operating leases		34						0,0%
Travel and subsistence	4 663	4 686	5 497	4 930	5 100	5 726	5 985	6,7%
Training and development	16			1 603	1 674	2 228	2 329	13,3%
Operating payments	38	125	163	150				-100,0%
Venues and facilities	617	300	1 252	3 000	6	7	7	-86,7%
Interest and rent on land	-	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	12 630 778	13 509 445	14 023 420	15 650 041	16 230 355	17 018 737	16 479 139	1,7%
Provinces and municipalities	12 295 341	13 103 324	13 596 979	14 908 830	15 323 016	16 496 490	15 933 276	2,2%
Provinces	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	8 834 423	4,5%
Provincial Revenue Funds	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	8 834 423	4,5%
Municipalities	5 174 533	6 012 892	6 194 045	7 173 434	7 241 074	8 044 281	7 098 853	-0,3%
Municipal bank accounts	5 174 533	6 012 892	6 194 045	7 173 434	7 241 074	8 044 281	7 098 853	-0,3%
Departmental agencies and accounts	-	-	-	-	-	-	-	0,0%
Public corporations and private enterprises	-	-	-	380 200	517 950	113 519	116 855	-32,5%
Subsidies on products and production (pc)								0,0%
Other transfers to public corporations								0,0%
Other transfers to private enterprises				380 200	517 950	113 519	116 855	-32,5%
Non-profit institutions	26 473	27 458	28 668	29 955	31 297	32 731	34 211	4,5%
Households	308 964	378 663	397 773	331 056	358 092	375 997	394 797	6,0%
Social benefits	579	515	492	-	-	-	-	0,0%
Other transfers to households	308 385	378 148	397 281	331 056	358 092	375 997	394 797	6,0%
Payments for capital assets	122	984	755	329	343	359	375	4,5%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	-	-	-	-	-	-	0,0%
Other fixed structures	-	-	-	-	-	-	-	0,0%
Machinery and equipment	122	984	755	329	343	359	375	4,5%
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	122	984	755	329	343	359	375	4,5%
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	3	6	38	-	-	-	-	-
Total economic classification	12 845 923	13 723 389	14 286 597	16 003 348	16 577 792	17 393 631	16 870 987	1,8%

Details of transfers and subsidies								
Households								
Social benefits								
Current	579	515	492	-	-	-	-	0,0%
Employee social benefits	579	515	492	-	-	-	-	0,0%
Other transfers to households								
Current	308 385	378 148	397 281	331 056	358 092	375 997	394 797	6,0%
Taxi recapitalisation	308 385	378 148	397 281	331 056	358 092	375 997	394 797	6,0%
Non-profit institutions								
Current	26 473	27 458	28 668	29 955	31 297	32 731	34 211	4,5%
South African National Taxi Council	26 473	27 458	28 668	29 955	31 297	32 731	34 211	4,5%
Public corporations and private enterprises	-	-	-	380 200	517 950	113 519	116 855	0,0%
Other transfers to private enterprises	-	-	-	-	-	-	-	0,0%
Taxi Once-Off Gratuity	-	-	-	300 000	408 000	-	-	0,0%
Taxi Empowerment Projects	-	-	-	80 200	109 950	113 519	116 855	0,0%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	8 834 423	4,5%
Public transport operations grant	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	8 834 423	4,5%
Capital	5 174 533	6 012 892	6 194 045	7 173 434	7 241 074	8 044 281	7 098 853	-0,3%
Public transport network grant	5 174 533	6 012 892	6 194 045	7 173 434	7 241 074	8 044 281	7 098 853	-0,3%
Total	12 630 778	13 509 445	14 023 420	15 650 041	16 230 355	17 018 737	16 479 139	1,7%

Expenditure analysis

The programme plans to achieve seamless integration of all modal public transport operations that delivers a public transport system that is efficient, affordable, safe and reliable through legislation, policies and strategies. To achieve that, the programme has been allocated R50.8 billion over the medium term and expenditure is expected to increase at an average annual rate of R1.8 per cent from R16 billion in 2024/25 to R16.9 billion in 2027/28.

The programme disburses the public transport network grant to municipalities to carry out infrastructure projects and cover the indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay, Polokwane, Rustenburg and Tshwane. The grant's allocation amounts to R22.4 billion over the medium term. Activities carried out with these funds are expected to result in an increase in the number of weekday passenger trips on bus rapid transit services from a combined 245 141 in 2024/25 to 337 048 in 2027/28. The public transport operations grant subsidises road-based public transport services provided through provincial departments of transport. Allocations to this grant are expected to increase at an average annual rate of 4.5 per cent from R7.7 billion in 2024/25 to R8.8 billion in 2027/28. To promote sustainable public transport and improve access and reliability, the programme plans to implement the identified taxi industry economic empowerment projects on an ongoing basis and an amount of R340.3 million over the medium term has been allocated for these projects.

The spending focus in this programme on goods and services will be to improve the accessibility, quality and reliability of public transport by finalising the promulgation of the 2020 Transport Appeal Tribunal Amendment Bill and ensuring the implementation of the act by March 2026, implementing and monitoring the redesigned national land transport information system, submitting the public transport subsidy policy to Cabinet as well as improving transport safety and security by implementing the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry. This is evident with the spending on consultant which is expected to increase by an average annual rate of 6 per cent from R231.6 million in 2024/25 to R276.2 million in 2027/28.

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

8.1 Purpose: This programme exists to provide commercial and governance oversight to transport State-Owned Entities (SOEs).

8.2 Sub-programmes:

8.2.1 Technical Services

8.2.2 Public Entity Oversight

8.2.3 Governance Services

8.2.4 SOC Risk and Ethics

8.2.5 Business Enhancement Services

8.3 Outcomes, outputs, performance indicators and targets

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub-programme: Public Entity Oversight									
Improved Governance and Strengthened Oversight function	Shareholders Compacts and Performance agreements of public entities signed	Shareholders Compacts and Performance agreements of public entities	-	-	-	Revised 2024/25 Shareholders Compacts and Performance agreements of public entities signed	2025/26 Shareholders Compacts and Performance agreements of public entities signed	2026/27 Shareholders Compacts and Performance agreements of public entities signed	2027/28 Shareholders Compacts and Performance agreements of public entities signed

8.4 Indicators, Annual and Quarterly targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
01. Shareholders Compacts and Performance agreements of public entities	2025/26 Shareholders Compacts and Performance agreements of public entities signed	-	Shareholders Compacts and Performance agreements of public entities reviewed	Shareholders Compacts and Performance agreements of public entities submitted to the Minister for approval	2025/26 Shareholders Compacts and Performance agreements of public entities signed

8.5 Explanation of planned performance over the medium-term period

The following key issues must be covered in each programme's narrative:

- a) The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and people with disabilities.**

The transport sector must adapt its trajectory toward implementing the three priorities of the of the 7th Administration through the 2025 - 2030 Medium - Term Development Plan (MTDP). For Programme 8, one of the outcomes the programme responds to is improved governance and performance of public entities, to ensure an ethical, capable and professional public service.

The outputs in Programme 8: SOC Governance Assurance and Performance are aimed at providing support for SOEs and SOCs to achieve the Department's core mandate.

- b) A description of planned performance in relation to the programme's outputs.**

During the medium term, the Department will ensure that the state-owned entities and companies which fall within its span of oversight, have reviewed shareholder compacts and performance agreements to ensure that each institution delivers as per the outcomes set for the sector through the MTDP period.

During the 2024/25 financial year, the Department received oversight of three SOCs, namely, South African Airways, South African Express and Transnet, wherein a comprehensive analysis and assessment of the shareholder compacts, performance agreements and memoranda of incorporation was undertaken.

This process will continue in the 2025/26 financial year to ensure that the implementing agents of the Department are aligned with its core mandate.

8.6 Programme resource considerations

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
				Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Technical Services	8 724	8 339	10 319	12 813	10 201	10 796	11 318	-4,1%
Public Entity Oversight	4 123 346	8 434 116	15 500	14 846	16 772	17 546	18 338	7,3%
Governance Services	7 909	9 805	12 380	14 544	13 286	13 937	17 988	7,3%
State Owned Companies Risk and Ethics	2 675	2 823	3 259	3 771	3 283	3 482	3 649	-1,1%
Business Enhancement Services	3 255	3 094	3 312	4 597	2 964	3 169	3 365	-9,9%
State Owned Companies Governance Assurance and Performance Administrative Support	6 552	8 281	9 291	8 296	7 528	7 986	8 363	
Total	4 152 461	8 466 458	54 061	58 867	54 034	56 916	63 021	2,3%
Economic classification								
Current payments	36 361	45 990	52 856	57 709	52 890	55 726	61 754	2,3%
Compensation of employees	28 656	38 759	40 576	43 500	42 798	44 745	46 756	2,4%
Salaries and wages	25 869	34 755	36 408	39 430	38 566	40 319	42 131	2,2%
Social contributions	2 787	4 004	4 168	4 070	4 232	4 426	4 625	4,4%
Goods and services	7 705	7 231	12 280	14 209	10 092	10 981	14 998	1,8%
Administrative fees	2	28	75	154	158	178	186	6,5%
Advertising		258	120	404	564	591	617	15,2%
Minor assets	4	68	9	7	7	8	9	8,7%
Audit costs: External	(4)	(65)	(10)					0,0%
Bursaries: Employees								0,0%
Catering: Departmental activities		3	12	89	22	23	24	-35,4%
Communication (G&S)	313	334	438	719	502	543	566	-7,7%
Computer services			(19)					0,0%
Consultants: Business and advisory services	1 901	2 378	2 640	5 301	2 973	2 940	2 908	-18,1%
Infrastructure and planning services								0,0%
Legal services (G&S)	4 257	2 197	5 437	2 914	2 754	3 312	7 181	35,1%
Science and technological services								0,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
				Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Contractors	11	26	86	879	701	733	733	-5,9%
Agency and support/outsourced services	11							0,0%
Entertainment								0,0%
Fleet services (including government motor transport)	155	260	316	196	225	253	265	0,0%
Inventory: Clothing material and accessories								0,0%
Inventory: Materials and supplies								0,0%
Inventory: Other supplies								0,0%
Consumable supplies		19	24	27	1	1	1	-66,7%
Consumables: Stationery, printing and office supplies	3	44	360	141	211	219	231	17,9%
Operating leases								0,0%
Rental and hiring		5						0,0%
Property payments								0,0%
Transport provided: Departmental activity								0,0%
Travel and subsistence	978	1 599	2 723	3 335	1 938	2 141	2 237	-12,5%
Training and development	23							0,0%
Operating payments	8		27	23	14	14	15	-13,3%
Venues and facilities	43	77	42	20	22	25	25	7,7%
Interest and rent on land	-	-	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))								0,0%
Transfers and subsidies	-	-	86	-	-	-	-	0,0%
Provinces and municipalities	-	-	-	-	-	-	-	0,0%
Departmental agencies and accounts	-	-	-	-	-	-	-	0,0%
Public corporations and private enterprises	-	-	-	-	-	-	-	0,0%
Non-profit institutions								0,0%
Households	-	-	86	-	-	-	-	0,0%
Social benefits			86					0,0%
Other transfers to households								0,0%
Payments for capital assets	233	940	1 119	1 158	1 144	1 190	1 267	3,0%
Buildings and other fixed structures	-	-	-	-	-	-	-	0,0%

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
				Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Buildings		-	-	-	-	-	-	0,0%
Other fixed structures	-		-	-	-	-	-	0,0%
Machinery and equipment	233	940	1 119	1 158	1 144	1 190	1 267	3,0%
Transport equipment	97			-	-	-	-	
Other machinery and equipment	136	940	1 119	1 158	1 144	1 190	1 267	3,0%
Software and other intangible assets	-	-	-	-	-	-	-	0,0%
Payments for financial assets	4 115 867	8 419 528	-	-	-	-	-	0,0%
Total economic classification	4 152 461	8 466 458	54 061	58 867	54 034	56 916	63 021	2,3%

Details of transfers and subsidies								
Households								
Social benefits								
Current	-	-	86	-	-	-	-	0,0%
Employee social benefits	-	-	86	-	-	-	-	0,0%
Total	-	-	86	-	-	-	-	-

Expenditure analysis

The 2024 national macro-organisation of government resulted in the abolishment of the Department of Public Enterprises. As a result, the department's mandate now includes oversight of South African Airways and Transnet. The programme has been allocated R173 9 million over the medium term and expenditure is expected to increase from an average annual growth of 2.3 per cent from R58.9 million in 2024/25 to R63 million in 2027/28. To ensure effective shareholder oversight of state-owned companies the programme will focus on providing governance systems and legal support to the department's state-owned companies, develop and maintain shareholder risk profiles and mitigating strategies, monitor, evaluate and report on financial and non-financial performance, and propose interventions when required.

9. Key risks and mitigation from the Strategic Plan

Outcome	Strategic Objective	Risk Identified	Mitigation plans
<p>1. Adoption of the Enterprise Architecture framework to support the business operations</p>	<p>To create business value through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.</p>	<p>Inadequate and outdated ICT infrastructure (Servers, Hardware's, network, data centre) and modernization</p>	<ul style="list-style-type: none"> • Development and Implementation of Cyber Security Strategy. • Development of Training plan for alignment to the skills gaps as per projects requirements, • Acquire the specialized skills through outsourcing. • Approval of the Business Case for enterprise architecture and ICT strategic plan aligned to business Strategy by the Accounting Officer. • Adoption of Cloud solutions. • Development of Enterprise Architecture Framework. • Gap analysis for Enterprise Architecture (Business, Information Systems and Technology) conducted. • Gap analysis for Enterprise Architecture (Business, Information Systems and Technology) conducted. • Target Enterprise Architecture (Business, Information Systems and Technology) developed.

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			<ul style="list-style-type: none"> • Development of the departmental DRP covering systems which are not transversal.
2. Sound financial controls and management of public funds	To ensure that the department fulfil its mandate through implementation of departmental planned programs	Inadequate funding of programs	<ul style="list-style-type: none"> • Budget reprioritization to cater for critical activities. • Introducing the stricter budget monitoring mechanisms and cost containments. • Shifting of funds. • Explore savings measures to fund critical departmental activities and programs.
3. Compliance with the 2016 OD Directive on Changes to the Organisational Structures by the Departments	To ensure 'Improved HR capacity and management to enable the Department to fulfil its mandate	Inadequate structure and capacity to deliver on the mandate of the department.	<ul style="list-style-type: none"> • Consultation with stakeholders (Unions, DPSA, National Treasury and the staff) on the structure development. • Develop a macro fit for purpose DoT organisational structure. • Tabling of the structure project with departmental bargaining council. • Consult the Minister for Public Service and Administration to obtain approval to advertise and fill vacant posts. • Consult the Chief Financial Officer quarterly to confirm

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			availability of funds for previously advertised posts
4. Capacity to maintain essential functions during and after a disruption	To ensure uninterrupted delivery of critical departmental services	Inadequate business Continuity to enable the department to continue with critical operations during disaster and service interruption	<ul style="list-style-type: none"> • 'Development of the implementation plan for BCP. • Appointment of the BCP task team. • Capacitation of the Business Continuity Structure utilizing the contract workers. • Training of the appointed task team. • Development of the Business Impact analysis for critical prioritized operations.
5. Increased infrastructure investments, access, efficiency and costs	To ensure Improved transport safety and security	Inadequate implementation of strategies to reduce road traffic crashes and fatalities.	<ul style="list-style-type: none"> • Implement the 365 days programme in line Integrated National Roads Safety Strategy. • Conduct investigations, and for criminal elements refer matters to SAPS or NPA. • Implement AARTO and its Regulations. • Implement the 24/7 Law Enforcement (3rd shift) in Provinces. • Approval of reviewed NRSS by Cabinet. • Development of an Annual Monitoring Report on the

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			implementation of the National Road Safety Strategy (NRSS). <ul style="list-style-type: none"> • Implementation of Road Traffic Policing as a 7-day, 24-hour Job. • Conducting compliance Inspections for DLTCs.
6. Increased infrastructure investments, access, efficiency and costs	To ensure effective and efficient development and management of an integrated road infrastructure network	Late and non-completion of Road infrastructure projects (Maintenance and new construction)	<ul style="list-style-type: none"> • Provincial Road Infrastructure Programme fully implemented. • Implementation of the National Road Infrastructure Projects • Implementation of the National Rollout of "Valazonke" programme. • Coordinate and participate in various road committees and forums to facilitate the development and updating of road standards. • Assists in capacitating Provinces and Local Authority. • Appointment of SANRAL and CSIR to assist Road Authorities as per directives from the Cabinet. • Oversight inspections for Road Infrastructure Project. • Conducting oversight and inspections on the Provincial Road Maintenance.

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			<ul style="list-style-type: none"> • Conducting oversight and inspections on the National Roads infrastructure projects • Development of final draft Road Infrastructure Funding Policy
7. Increased access to affordable and reliable transport systems	To ensure the implementation of integrated rail services planned through the lowest sphere of government and to undertake strategic rail network planning and oversight.	Inadequate and dilapidated rail infrastructure system (Trains and rail)	<ul style="list-style-type: none"> • Approval of the National Rail Bill • Establishment of Public Sector Participation unit. • Appointment of Project Manager for establishment of Project Management Office (PMO). • Development of National Rail Master Plan. • Development of National Rail Security Strategy. • Submission of National Devolution Strategy to the Cabinet. • Implementation of the HSR Corridor Framework. • Appointment of transitional advisors and technical capacity for MEGA projects. • Partnership with SOE's and filling of critical posts. • In depth stakeholders' management and consultation. • Collaboration with state organs responsible for security to ensure

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			safety and security with the railway.
8. Improved accessibility, quality and reliability of public transport	'Improved accessibility, quality and reliability of public transport	'Late and non-approval of National Devolution strategy	<ul style="list-style-type: none"> • 'Draft National Devolution Strategy: • Obtain Ministerial approval to conduct consultation • Status quo and stakeholder report developed
9. Improved accessibility, quality and reliability of public transport	'Improved accessibility, quality and reliability of public transport	'Inadequate implementation of IPTN strategy	<ul style="list-style-type: none"> • Bilateral Meetings to assist 10 cities in planning, implementing and operating Integrate Public Transport Network (IPTN) • Annual monitoring IPTN report
10. Improved accessibility, safety, quality and reliability of public transport	To ensure 'Improved transport safety and security through the implementation of taxi recapitalization programme.	'Incorrect and late implementation of revised taxi recapitalization programme	<ul style="list-style-type: none"> • Drafting and approval of the project plan for 2025/26 on the project. • Appointment of the project leaders for the project. • Quarterly meetings with the project leaders to monitor and determine the project progress • Quarterly reporting to EXCO on the project implementation plan (Budget, progress and challenges).

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			<ul style="list-style-type: none"> Implementation of the Revised Taxi Recapitalisation Programme per planned phases.
11. Improved accessibility, safety, quality and reliability of public transport	To ensure effective, timeous and correct delivery of project on Shova Kalula bicycle distribution project	'Late and poor delivery on Shova Kalula bicycle distribution programme	<ul style="list-style-type: none"> Shova Kalula Roll out Plan Provincial distribution plans and delivery schedules Non-Motorised Committee (Engage the provincial departments/ write to the relevant HoD and indicate non-compliance; if no response, reallocate and distribute bicycles to other Provinces).
12. Increased regional integration and trade	To ensure timeous departmental participation and contribution to the implementation of integrated regional strategy.	Inadequate stakeholder cooperation and coordination towards the implementation of the Integrated Regional Strategy.	<ul style="list-style-type: none"> Bilateral stakeholder consultations. Implementation of Regional Integration Strategy Priority Projects.
13. Sound financial controls and management of public funds	To provide effective and efficient financial and supply chain management (SCM) services.	Inadequate strategies to prevent and detect irregular, fruitless and wasteful expenditure.	<ul style="list-style-type: none"> Regular provisioning of training to SM staff Auditing all bids above R 10 million prior to awards, Ensuring all orders have been certified by internal control prior to issuing of order.

Outcome	Strategic Objective	Risk Identified	Mitigation plans
14. Increased efficiency and competitiveness of Ports	To ensure full corporatisation of the Transnet National Ports Authority (TNPA)	Late and non-corporatization of the TNPA.	<ul style="list-style-type: none"> • Implementation of Corporatisation of the Transnet National Ports Authority (TNPA) in line with National Ports Act, 2005 developed • Full implementation of the Ports Act • Investigate a future appropriate model for the governance of ports (Shared Model against single model of governance) • Corporatization of the National Ports Authority (NPA)
15. Safer communities and increased business confidence	To ensure uniformity in the development and planning processes for safety and compliance.	Inadequate framework and strategy to guide the airport planning and development process.	<ul style="list-style-type: none"> • Review the NADP. • Stakeholder consultation conducted on the Draft National Airports Development Plan. • Draft National Airports Development Plan is submitted to clusters ESIEID, JCPS and FOSAD clusters. • NADP submitted to Cabinet.
16. Safer communities and increased business confidence	To ensure effective facilitation of the development of an economically viable air transport industry that is	Inadequate systems and security infrastructure to manage the and control the air space.	<ul style="list-style-type: none"> • Recapitalisation of navigation equipment monitored, • Approval of the National Airports Development Plan (NADP)

Outcome	Strategic Objective	Risk Identified	Mitigation plans
	safe, secure and efficient environmentally friendly		<ul style="list-style-type: none"> • Monitoring the review of ATNS safety procedures. • Approval of Comprehensive Civil Aviation Policy. • Monitoring of the implementation of the Safety Recommendations Plan. • Establishment of Independent Aviation Accident and Incident Investigation Authority.
17. Natural resources managed and impact of climate change minimised	To ensure that the department supports the achievement of green economic growth, protection of the environment, increased GDP and job security in the country	Late and non-delivery of the Transport Sector Just Transition Plan and the Review of Green Transport Strategy	<ul style="list-style-type: none"> • The development and implementation of stakeholder management plan. • Appointment of a service provider to develop the Transport Sector Just Transition plan and the review of the Green Transport Strategy. • Capacitating the Project Management Team (outsourced team) Service Provider. • Conduct presentations for the following Committees: <ul style="list-style-type: none"> ○ Presentation of the Transport Just Transition Plan to EXCO ○ Presentation of the Transport Just Transition Plan to COTO

Outcome	Strategic Objective	Risk Identified	Mitigation plans
			<ul style="list-style-type: none"> ○ Presentation of the Transport Just Transition Plan to MINMEC ● Transport Just Transition Plan approved by the Minister. ● Continuous monitoring of the plan and bi-weekly meetings with the stakeholders to verify the progress made on the project.

10. Public entities

Name of public entity	Mandate	Key outputs
Passenger Rail Agency of South Africa (PRASA)	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> 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. 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. 	<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)	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Reduction of road crash fatalities

Name of public entity	Mandate	Key outputs
	<p>and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. More so to oversee coordination of traffic law enforcement and the implementation of road safety interventions.</p>	<ul style="list-style-type: none"> • Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government
<p>Road Traffic Infringement Agency (RTIA)</p>	<ul style="list-style-type: none"> • To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic and implement a point demerit system. 	<ul style="list-style-type: none"> • Amended AARTO Act and Regulations • Increased Agency revenue share of outstanding infringement penalties • Reduced backlogs within 60 days of adjudication
<p>Road Accident Fund (RAF)</p>	<ul style="list-style-type: none"> • 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
<p>South African National Roads Agency Limited (SANRAL)</p>	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Maintain roads on a routine basis • Carry out periodic and special maintenance of road infrastructure

Name of public entity	Mandate	Key outputs
	<p>national roads in accordance with its business and financial plan.</p>	<ul style="list-style-type: none"> • Develop new facilities and strengthen road networks
<p>Cross-Border Road Transport Agency (C-BRTA)</p>	<ul style="list-style-type: none"> • The strategic intent of the C-BRTA is clearly stipulated in the Cross-Border Road Transport Agency Act, 1998 (Act No. 4 of 1998) as amended, and listed as Schedule 3B of the PFMA. • 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. • 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 	<ul style="list-style-type: none"> • Market access regulated, i.e. permits issued • SMMEs in the cross-border market • Operator compliance improved as reflected by the decrease in prosecutions and increased visibility • Strategic reports released (advisory) • SADC standards and procedures harmonised as a result of consultations • Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade.

Name of public entity	Mandate	Key outputs
	<p>policy development and enhancing the capacity of the public sector in its strategic planning and monitoring functions.</p>	
<p>South African Civil Aviation Authority (SACAA)</p>	<ul style="list-style-type: none"> • The SACAA was established in 1998 following the enactment of the South African Civil Aviation Authority Act, 1998 (Act No. 40 of 1998) and listed as Schedule 3B of the PFMA. The said Act has since been repealed by the Civil Aviation Act, 2009 (Act 13 of 2009). • 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. 	<ul style="list-style-type: none"> • Regulate, promote and oversee civil aviation safety and security • Embed principles of corporate governance in the work of every SACAA team member and service • Build a resilient organisation with adequate capacity, capabilities and a high-performance culture
<p>Air Traffic and Navigation Services (ATNS)</p>	<ul style="list-style-type: none"> • 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. • 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. 	<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

Name of public entity	Mandate	Key outputs
		<ul style="list-style-type: none"> • 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
Airports Company South Africa (ACSA)	<ul style="list-style-type: none"> • 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"> • Contribute to the development of an Airfreight Strategy. • Contribute to the development of a National Airports Development Plan. • Contribute to continental and regional aviation development. • Develop a platform to enable the further creation of value for ACSA and its stakeholders. • Improve operational efficiencies to meet best practice for both users and ACSA. • Consider the impact of the regulated base. • Manage the financial position and credit metrics.
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</p>	<ul style="list-style-type: none"> • Ensure service excellence in maritime safety, security, health and environmental sustainability. • Promote the development of South Africa's maritime economy, maritime skills and social transformation.

Name of public entity	Mandate	Key outputs
	<p>international maritime conventions to which South Africa is a signatory.</p> <p>The objectives of the Authority are:</p> <p>a) To ensure safety of life and property at sea. b) To prevent and combat pollution of the marine environment by ships; and c) To promote the Republic's maritime interests.</p>	<ul style="list-style-type: none"> • Advance and protect South Africa's regional and international maritime interests.
South African Airways (SAA)	<ul style="list-style-type: none"> • South African Airways is established in terms of the SAA Act, 2007 (Act No 5 of 2007), a Schedule 2 public entity in terms of the PFMA. • South African Airways is the South African national airline. The mission of South African Airways (SAA) is to deliver commercially sustainable world-class air passenger and cargo aviation services within South Africa, on the African continent, and to its tourism and trading partners across the globe. 	<ul style="list-style-type: none"> • Support South Africa's National Developmental Agenda. • Achieve and maintain commercial sustainability. • Provide excellent customer service. • Achieve consistent, efficient and effective operations. • Foster performance excellence.
Ports Regulator of South Africa (PRSA)	<ul style="list-style-type: none"> • The Ports Regulator is a public entity established in terms of section 29 of the National Ports Act, 2005 (Act No. 12 of 2005). 	<ul style="list-style-type: none"> • Consideration of user and other stakeholder needs and views

Name of public entity	Mandate	Key outputs
	<ul style="list-style-type: none"> 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. 	<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 pays or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive
Transnet	<p>Transnet is established in terms of the Legal Succession to the South African Transport Services Act (Act 9 of 1989). Transnet is a freight and logistics Company responsible for pipelines, ports, and rail transport infrastructure and operations in South Africa.</p>	<ul style="list-style-type: none"> Reduce the total cost of logistics as a percentage of transportable gross domestic product; Effect and accelerate a modal shift by maximising the role of rail in the national transport task; Leverage the private sector in the provision of both infrastructure and operations where required; Integrate South Africa with the region and the rest of the world; and Optimise the social and economic impact of all interventions undertaken by the State-owned company in the achievement of these objectives.

11. Infrastructure projects

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1.	HSR Implementation Plan	High Speed Rail Corridor Framework	Project Management Office	Appointment of Project Manager	April 2024	March 2026	R6 million	
2.	Signalling programme	PRASA Capital Programme	Digital Radio Network Redundancy (GSM-R)	Railway (GSM-R) redundancy in PRASA's Gauteng (GP), Kwa-Zulu Natal (KZN) and Western Cape (WC) Service Regions (The Project)	July 2023	November 2025	R3 billion	
			Optical Transmission Network (OTN) Planning, Design, Supply Implementation, Testing, Commissioning	PRASA Optical Transmission Network (OTN) in PRASA's Gauteng (GP), and Western Cape (WC) Service Region	January 2024	January 2026	R1,2 billion	

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
			Electronic Authorisation Systems (EAS)	PRASA Electronic Authorisation Systems (EAS) in PRASA's Gauteng (GP), Kwa-Zulu Natal (KZN) and Western Cape (WC)	April 2024	March 2026	TBC	
3.	Depot Modernisation	PRASA Capital Programme	Wolmerton – Phase 3	BEC, BAC Award and Contracting: May – July 2023	August 2023	May 2026	R2.5 billion	
			Springfield and Durban yard	Design and construction of the depot	August 2022	June 2027	R1,4 billion	
			Paarden Eiland Depot	Construction of Paarden Eiland Maintenance depot	October 2023	December 2025	R1.6 billion	

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
			Braamfontein and Shosholoza Depots Upgrade	Construction of Braamfontein and Shosholoza depots	November 2023	November 2026	R1.7 billion	
			East London Depot	Design and construction of East London depot	September 2023	November 2026	R1.7 billion	
			Benrose Depot	Upgrading of Benrose depot	September 2023	April 2026	R1.9 billion	
4.	Mabopane Corridor	PRASA Capital Programme	Corridor rehabilitation	Corridor walling	October 2021	January 2025	R2 billion	
5.	Central Line	PRASA Capital Programme	Corridor rehabilitation	Walling, roads, lighting and CCTV	August 2023	TBC	R2 billion	

12. Public-Private Partnerships (PPPs)

- None.

Part D: Technical indicator descriptions (TIDs)

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

Sub-Programme: Director-General (DG) Administration

Adequate responses to Parliament questions

Indicator Title	Percentage responses to Parliamentary questions
Definition	A Parliamentary question refers to a question put formally to a government minister about a matter they are responsible for by a member of Parliament (National Assembly and the National Council of Provinces). The purpose of Parliamentary questions is to ensure that government institutions are accountable to citizens for their policy choices and actions.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	(Number of questions responded to/ Total number of questions received) X 100
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle (where applicable)	Quarterly
Calculation type	Non-Cumulative
Desired performance	Ensure 100% responses to Parliamentary questions; Improved accountability and transparency.
Indicator Responsibility	Chief Director: Office of the Director-General – Ms. F. Nhangombe Director: Administration – Ms. C. Molope

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	100% responses to Parliament questions	Annual report on the status of responses to Parliament questions signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	100% responses to Parliament questions	Quarterly report on the status of responses to Parliament questions signed by the Chief Director

Quarter 2	100% responses to Parliament questions	Quarterly report on the status of responses to Parliament questions signed by the Chief Director
Quarter 3	100% responses to Parliament questions	Quarterly Report on the status of responses to Parliament questions signed by the Chief Director
Quarter 4	100% responses to Parliament questions	Annual Report on the status of responses to Parliament questions signed by the Chief Director

Sub-Programme: Strategic Planning, Monitoring and Cluster Coordination

DoT Gender-Responsive Strategic Plan

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		DoT gender responsive Strategic Plan (2025-2030) implemented
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	DoT gender responsive Strategic Plan (2025-2030) implemented	Report on the implementation of the Department's strategic plan signed by the Chief Director
Quarter 3	-	-
Quarter 4	DoT gender responsive Strategic Plan (2025-2030) implemented	Report on the implementation of the Department's strategic plan signed by the Chief Director

DoT Gender-Responsive Annual Performance Plan

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		DoT gender-responsive Annual Performance Plan (2026/27) approved and tabled in Parliament
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Draft DoT gender-responsive APP (2026/27) submitted to the Department of Planning, Monitoring and Evaluation (DPME)	Proof of submission of the draft APP (2026/27) to the DPME <ul style="list-style-type: none"> • Electronic mail record of submission to the DPME
Quarter 4	Draft DoT gender-responsive APP (2026/27) approved and tabled in Parliament	Announcements, Committees and Tabling (ATC) report issued by Parliament

DoT Gender-Responsive Annual Report

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		DoT gender-responsive Annual Report (2024/25) approved and tabled in Parliament
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft DoT gender responsive Annual Report (2024/25) submitted to the Office of the Auditor-General of South Africa (AGSA)	Submission of the draft DoT gender-responsive Annual Report (2024/25) to the AGSA signed by the Chief Director
Quarter 2	DoT gender-responsive Annual Report (2024/25) approved and tabled in Parliament	Announcements, Committees and Tabling (ATC) report issued by Parliament
Quarter 3	-	-
Quarter 4	-	-

Sub-Programme: Chief Audit Executive (CAE)

All reported allegations of fraud and corruption investigated within 30 days

Indicator Title	Percentage of investigations of reported allegations of fraud and corruption
Definition	Corruption prevention mechanisms often start with rules that prohibit certain types of conduct. Rules include legal prohibition against corruption, and criminal and civil penalties directed at both the public and private sector but also includes codes of conduct and ethics for public officials. The targeted percentage will be based on the number of cases reported.
Source of data	Department of Transport Programmes
Method of Calculation	$(\text{Total number of allegations reported} / \text{total number of allegations investigated within 30 days}) \times 100$
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	All reported allegations of fraud and corruption investigated, within 30 days of reporting.
Indicator Responsibility	Chief Audit Executive – (Vacant) Director: Internal Auditing and Forensic Investigations – (Vacant) Deputy Director: Internal Auditing and Forensic Investigations – Mr. J Mokgotho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	100% investigation of reported allegations of fraud and corruption, within 30 days.	Annual report on the investigations initiated within 30 days of being reported, signed by the Chief Director.
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	100% investigation of reported allegations of fraud and corruption, within 30 days	Report on the investigations initiated within 30 days of being reported, signed by the Chief Director.
Quarter 2	100% investigation of reported allegations of fraud and corruption, within 30 days	Report on the investigations initiated within 30 days of being reported, signed by the Chief Director.
Quarter 3	100% investigation of reported allegations of fraud and corruption, within 30 days	Report on the investigations initiated within 30 days of being reported, signed by the Chief Director.
Quarter 4	100% investigation of reported allegations of fraud and corruption, within 30 days	Annual report on the investigations initiated within 30 days of being reported, signed by the Chief Director.

Implementation of the Sector Skills Development Programmes

Indicator Title	Number of skills development initiatives implemented within the transport sector (DOT & SOEs)
Definition	The provision of skills development opportunities linked more closely to demand in the economy is informed by the 2025/2030 Medium -Term Development Plan of the 7 th Administration which reflect on investing in people through education, skills development and affordable quality health care.
Source of data	Data will be sourced from the Department of Transport and State-Owned Entities.
Method of Calculation	Simple count.
Assumptions	All stakeholders shall fully participate in the submission of credible training information required on periodic basis.
Disaggregation of Beneficiaries	Target for women: 50% Target for youth: 30% Target for persons with disabilities: 2%
Spatial Transformation	DoT and all State-Owned Entities that falls within its scope
Calculation type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Skilled and capable workforce.
Indicator Responsibility	Chief Director: HRM & D - Ms. P. Gcina Director: HRD – Ms. D. Maleka

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2025/26	6000 skills development initiatives implemented within the transport sector (DOT & SOEs)
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	3000 skills development initiatives implemented at mid-term performance review	Mid-term progress review report on the implementation of sector skills plan signed by the Deputy Director-General: Corporate Services.
Quarter 4	6000 skills development initiatives implemented at mid-term performance review	Annual progress review report on the implementation of Sector Skills Plan signed by the Deputy Director-General: Corporate Services.

Women representation in SMS positions

Indicator Title	Percentage representation of woman appointed in SMS position in the department
Definition	To report on the number of women appointed into SMS posts against government's target of 50% of the total number of SMS posts in the department as of March
Source of data	Persal and Vulindlela
Method of Calculation	Total women / Total SMS members X 100
Assumptions	DoT will meet the national target of 50% equity representation of women at SMS level
Disaggregation of Beneficiaries	SMS women at DoT
Spatial Transformation	SMS Women at DoT
Reporting Cycle	Quarterly
Calculation type	Cumulative
Desired performance	50% representation of women at SMS level
Indicator Responsibility	Chief Director: HRM & D – Ms. P. Gcina Director: HRM – Mr. P. Mohlala

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2025/26	49% representation of women appointed in SMS position in the department	Quarterly Employment Equity Statistics signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	46% representation of women appointed in SMS position in the department	Quarterly EE statistics signed by the Chief Director
Quarter 2	47% representation of women appointed in SMS position in the department	Quarterly EE statistics signed by the Chief Director
Quarter 3	48% representation of women appointed in SMS position in the department	Quarterly EE statistics signed by the Chief Director
Quarter 4	49% representation of women appointed in SMS position in the department	Quarterly EE statistics signed by the Chief Director

DoT structure revised

Indicator Title	Departmental organisational structure reviewed
Definition	The development of a Fit for purpose organisational structure is to ensure that the organisational structure is in line with the constitutional mandates, strategic plans, service delivery models and budgets.
Source of data	Department of Public and Administration (DPSA)
Method of Calculation	Simple count
Assumptions	Cost containment measures upliftment by National Treasury
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Calculation type	Non-cumulative
Desired performance	A fit for purpose organisational structure aligned to the strategic mandate and government priorities
Indicator Responsibility	Chief Director: HRM & D - Ms. P. Gcina Director: Organisational Development and Wellness – Ms. V. Sibeko

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Fit for purpose DoT organisational structure developed	A proposed Fit for purpose macro-organisational structure
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Project Plan, Business Case and Terms of Reference (TORs) developed	Project plan, Business Case and Terms of Reference (TORs) signed by the Chief Director
Quarter 2	Consultations with stakeholders on organisational review conducted	Attendance registers, circular and minutes Stakeholders: DoT Branches, EXCO and DPSA
Quarter 3	Consultations with stakeholders on organisational review conducted	Attendance registers, circular and minutes

		Stakeholders: DoT Branches, EXCO and DPSA
Quarter 4	Fit for purpose DoT organisational structure developed	A proposed Fit for purpose macro-organisational structure signed by the Chief Director

Sub-programme: Office of the Chief Information Officer

Modernization of the department's operations through digitization and digitalization process

Indicator Title	Enterprise Architecture developed
Definition	The adoption of the EA enables strategic alignment between ICT and DoT business. The implementation of EA will improve business processes, enhance better decision making, operational efficiency, and improved ICT infrastructure and security.
Source of data	DoT Business Units (National and Provincial), Entities and any other relevant stakeholders
Method of Calculation	Simple count
Assumptions	- Funding will be available to support the implementation of technology - Support from business, entities and stakeholders
Disaggregation of Beneficiaries	Target for women: Not applicable Target for youth: Not applicable Target for persons with disabilities: Not applicable
Spatial Transformation	Not applicable
Reporting Cycle	Quarterly
Calculation type	Non-cumulative
Desired performance	Three (3) EA domains implemented
Indicator Responsibility	Chief Information Officer: Mr. T. Ramatlapeng

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2025/26	Enterprise Architecture Framework for the Department developed	Approved Enterprise Architecture Framework signed by the CIO
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Enterprise Architecture Statement of Work (SOW) developed	Enterprise Architecture Statement of Work (SOW) signed by the CIO

Quarter 2	Gap analysis for Enterprise Architecture (Business, Information Systems and Technology) conducted	Final EA Gap analysis report signed by the CIO
Quarter 3	Draft Enterprise Architecture Framework developed	Draft Enterprise Architecture Framework signed by the CIO
Quarter 4	Enterprise Architecture Framework for the Department developed	Approved Enterprise Architecture Framework for the Department signed by the CIO

Cyber incidents, threats & risks within the department mitigated

Indicator Title	Cyber Security Strategy implemented
Definition	Enhancement of the cyber security controls to strengthen the overall security posture and privacy of the departmental data. This will ensure that cyber incidents, threats and risks are mitigated.
Source of data	DoT Business Units
Method of Calculation	Simple count
Assumptions	- Funding will be available to support the implementation of technology - Support from business
Disaggregation of Beneficiaries	Target for women: Not applicable Target for youth: Not applicable Target for persons with disabilities: Not applicable
Spatial Transformation	Not applicable
Reporting Cycle	Quarterly
Calculation type	Non-cumulative
Desired performance	Cyber Security strategy implemented
Indicator Responsibility	Chief Information Officer: Mr. T. Ramatlapeng

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Cyber Security Strategy developed	Approved Cyber Security Strategy signed by the CIO
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Security Architecture Statement of Work (SOW) developed	Security Architecture Statement of Work (SOW) signed by the CIO
Quarter 2	Gap analysis for Security Architecture conducted	Final Security Architecture Gap analysis report signed by the CIO
Quarter 3	Draft Security Architecture developed	Draft Security Architecture signed by the CIO
Quarter 4	Cyber Security Strategy developed	Approved Cyber Security Strategy signed by the CIO

Sub-Programme: Office of the Chief Financial Officer

Unqualified Audit Opinion

Indicator Title	Unqualified Audit report
Definition	An unqualified opinion is considered a clean report. It means that the auditor has reviewed the Department's financial statements, compliance with laws, and performance with no significant material findings. The financial statements are deemed to be free from material misstatements, and the audit report indicates that the department's financial condition and performance are accurately represented. The effort towards achieving an unqualified audit outcome will be monitored through quarterly progress reports presented to the Audit Steering, DoT Executive and the Audit Committees.
Source of data	Internal progress reports from programmes affected by the findings
Method of Calculation	Simple Count
Assumptions	All affected programmes will prioritise implementation of actions within prescribed timelines
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Address 100% of implementation of action plans in order to achieve an unqualified audit report with no significant findings
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – (Vacant) Director: Internal Control - Ms G. Mogaladi

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Unqualified Audit Opinion	Monitoring report on the implementation of action plan to address audit findings raised by the AGSA for the 2024/54 financial year signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Action plans to address AGSA audit findings developed	Action plans signed by the Chief Director

Quarter 3	Monitoring report on progress on implementation of the action plans developed	Monitoring report on the implementation of action plans to address audit findings signed by the Chief Director
Quarter 4	Unqualified Audit Opinion	Monitoring Report on the implementation of action plans to address audit findings raised by the AGSA for the 2024/25 financial year signed by the Chief Director

Compliance to 30 days payment of valid invoices

Indicator Title	Percentage compliance to 30 days payment of valid invoices
Definition	Measure of supplier payment turnaround times
Source of data	Internal payment tracking system and BAS payment data
Method of Calculation	Quantitative; Number of working days between the date of actual receipt of valid invoices and date of payment authorization on BAS.
Assumptions	Accuracy of data on internal payment tracking system
Disaggregation of Beneficiaries	All suppliers
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Monthly
Desired performance	Valid invoices paid within 30 working days on average
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Financial Administration and Supply Chain Management: (Vacant) Director: Financial Administration – Mr. J. Nel

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	100% compliance to valid invoices paid within 30 days	Annual Report on valid invoices paid within 30 days signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	100% compliance to valid invoices paid within 30 days	Quarterly report on valid invoices paid within 30 days signed by the Chief Director

Quarter 2	100% compliance to valid invoices paid within 30 days	Bi-Annual Report on valid invoices paid within 30 days signed by the Chief Director
Quarter 3	100% compliance to valid invoices paid within 30 days	Quarterly report on valid invoices paid within 30 days signed by the Chief Director
Quarter 4	100% compliance to valid invoices paid within 30 days	Annual Report on valid invoices paid within 30 days signed by the Chief Director

Implementation of the Preferential Procurement Policy Framework Act (PPPFA) to promote Public Procurement spent on designated groups

Indicator Title	Percentage implementation of PPPFA
Definition	Accounting officers and accounting authorities of institutions falling under the scope of the Public Finance Management Act (PFMA) should promote at least a 50% spent on Public Procurement to women-owned enterprises, 30% on youth owned businesses & 7% on businesses owned by persons with disabilities in accordance with the Preferential Procurement Policy Framework Act (PPPFA) No 5 of 2000.
Source of data	PPPFA policy, and TORs on tenders and quotations advertised and awarded.
Method of Calculation	Number of bids and quotes issued / Number of bids and quotes with PPPFA X 100
Assumptions	Quotes and tenders will comply with the PPPFA, and goals set by the Department. The Department cannot guarantee that companies owned by designated groups will submit proposals or quotes, nor can it guarantee that these enterprises will comply with the technical requirements allowing the award to such enterprises.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% implementation of preferential points allocation towards designated groups.
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Financial Administration and Supply Chain Management: (Vacant) Director: Supply Chain Management – Ms. R. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2025/26	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	Annual report on awards for quotes and bids developed and signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	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	Quarterly report on awards for quotes and bids developed and signed by the Chief Director
Quarter 2	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	Quarterly report on awards for quotes and bids developed and signed by the Chief Director
Quarter 3	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	Quarterly report on awards for quotes and bids developed and signed by the Chief Director
Quarter 4	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	Annual report on awards for quotes and bids developed and signed by the Chief Director

Programme 02: Integrated Transport Planning (ITP)

Sub-Programme: Research and Innovation

Approved Transport Sector Just Transition Plan

Indicator Title	Transport Sector Just Transition Plan developed
Definition	The climate transition represents a developmental opportunity to materially change South Africa's triple challenge of poverty, inequality and unemployment. Transitioning to low carbon economy will have impact on areas such as employment. The plan should therefore have both the just transition as a core element
Source of data	Just Transition Framework
Method of Calculation	Simple Count
Assumptions	Funding secured for the development of the Plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduction of GHG emissions
Indicator Responsibility	Deputy Director-General: Integrated Transport Planning – (Vacant) Chief Director: Research and Innovation – (Vacant) Director: Environmental Coordination – Ms. P. Manale

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Transport Just Transition Plan approved by the Minister	Submission to the Minister on Transport Just Transition Plan signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Transport Just Transition Plan presented to EXCO	Briefing notes signed by the DDG
Quarter 2	Transport Just Transition Plan presented to COTO	Briefing notes to the DG signed by the DDG
Quarter 3	Transport Just Transition Plan presented to MINMEC	Agenda and minutes of the meeting. Briefing notes to the Minister signed by the DDG

Quarter 4	Transport Just Transition Plan approved by the Minister	Submission to the Minister on Transport Just Transition Plan signed by the Minister
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Approved Green Transport Strategy

Indicator Title	Revised Green Transport Strategy approved by Cabinet
Definition	<ul style="list-style-type: none"> The Green Transport Strategy (GTS) sets out the sector's target and measures to respond to climate change and achieve emission reduction. With the world moving towards stringent targets, the revision of the GTS and its implementation plan is necessary to ensure alignment of climate science while also building resilience to the impacts of climate change. The strategy will respond to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems.
Source of data	Green Transport Strategy 2015, SA-Nationally Determined Contribution, Low Emission Development Strategy (LEDS), National Adaptation Strategy
Method of Calculation	Simple Count
Assumptions	Funding secured for the revision of the GTS and Implementation Plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Greenhouse gas emissions for the transport sector reduced and within the national trajectory range.
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya (Acting) Chief Director: Research and Innovation – (Vacant) Director: Environmental Coordination- Ms. P. Manale

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Revised Green Transport Strategy submitted to Minister	Submission of the Revised Green Transport Strategy to Minister signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Comprehensive Gap Analysis on the Green Transport Strategic (GTS)	Comprehensive Gap Analysis Report of GTS signed by Chief Director
Quarter 2	Revised Draft Green Transport Strategic (GTS) developed	Revised Draft GTS Report signed by DDG
Quarter 3	Stakeholder consultation on the updated revised Green Transport Strategic (GTS) conducted	Stakeholder Consultation Report Stakeholder: DFFE
Quarter 4	Revised draft Green Transport Strategic (GTS) submitted to Minister	Submission of the Revised Green Transport Strategy to Minister signed by the DDG

Sub-Programme: Modelling and Economic Analysis

Transport Economic Regulator (TER) established

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Transport Economic Regulator (TER) capacitated
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	TER workshop for the Ports Regulator of South Africa (PRSA) staff conducted	Attendance register, agenda/presentation
Quarter 2	Ports Regulator of South Africa (PRSA) human resource records classified	Classification of human resource records report signed by the Chief Director
Quarter 3	Functional mapping for the Transport Economic Regulator (TER) structure	Functional mapping report signed by the Chief Director
Quarter 4	Transport Economic Regulator (TER) capacitated	Secondment letters of the Prescribed Officer (Interim Chief Executive Officer (ICEO) and support staff)

Programme 03: Rail Transport

Sub-programme: Rail Regulation

Rail Safety Regulations

Indicator Title	Development of the National Railway Safety Regulations
Definition	The Railway Safety Regulations will improve the state of railway safety in the country
Source of data	Railway Safety Act
Method of Calculation	Simple Count (qualitative)
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	To develop railway safety regulations
Indicator Responsibility	Deputy- Director-General: Rail Transport - Mr. N. Makaepa Chief Director: Rail Regulation - Mr. S. Dibakwane Director: (Vacant)

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Railway Safety Regulations developed	Railway Safety Regulations developed signed by the Deputy Director-General
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Scoping of the Railway Safety Regulations	Approved scoping report of the railway safety regulations
Quarter 2	Draft regulations developed	Approved draft regulations developed
Quarter 3	Consultations with key stakeholders conducted	Report on consultations and updated Railway Safety Regulations signed by the Deputy Director General Stakeholders: RSR, Transnet, PRASA
Quarter 4	Rail Safety Regulations developed	Rail Safety Regulations signed by the Deputy Director-General

Private Sector Participation (PSP) Framework Implemented

Indicator Title	Private Sector Participation (PSP) Unit established
Definition	The approved rail specific Private Sector Participation Framework will guide how private investors and operators can access the rail regime and also identify suitable investment properties
Source of data	Transnet / DPE / PRASA / National Treasury / Private Sector
Method of Calculation	Simple Count
Assumptions	National Treasury has developed an overarching PSP Framework
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	PSP unit established
Indicator Responsibility	Deputy- Director-General: Rail Transport - Mr. N. Makaepa Chief Director: Rail Infrastructure and Industry Development - Mr. Jan David de Villiers Director: (Vacant) / Deputy Director: Ms. Mathoto Mohale

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	PSP unit established	Report on the established PSP Unit signed by the Deputy Director General
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	MoA between DoT, National Treasury and DBSA concluded	Signed MOA
Quarter 2	Key personnel and Transaction Advisors appointed	Letters of appointment of key personnel and Transaction Advisors
Quarter 3	First Phase PSP bid windows conceptualised and announced	Consolidated report on prepared bids signed by the Deputy Director General
Quarter 4	PSP Unit established	Report on the established PSP Unit signed by the Deputy Director General

National Rail Master Plan

Indicator Title	Development of the National Rail Master Plan
Definition	Development of a sustainable approach to strategic rail network planning and a long-term plan that informs all future developments of rail in the country
Source of data	Statistics South Africa (Stats SA) / SANRAL / Transnet / PRASA / Gautrain / AU / DoT
Method of Calculation	Simple Count
Assumptions	Limited information available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	Implementation of the White Paper on National Rail Policy to inherently lower energy consumption to support the country's National Determined Contribution (NDC) to reducing Greenhouse Gas (GHG) emissions
Indicator Responsibility	Deputy- Director-General: Rail Transport - Mr. N. Makoape Chief Director: Rail Infrastructure and Industry Development - Mr. JD de Villiers Director: (Vacant)

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	National Rail Master Plan (NRMP) developed	NRMP signed by the Deputy Director-General for approval to the DG to submit Cabinet
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	NRMP submitted to Steering Committee for support for public consultation	Presentation of the NRMP to the Steering Committee and minutes of the Steering Committee meeting signed by the Deputy Director General
Quarter 2	NRMP submitted to ESIEID DGs Cluster and Cabinet for approval of public consultation	Submission of the NRMP to the ESIEID DGs Cluster and Cabinet for approval for public consultation signed by the Deputy Director General
Quarter 3	Public consultation on the NRMP	Consultation Feedback Report signed by the Deputy Director General
Quarter 4	NRMP submitted to DG for approval to submit to Cabinet	Submission of the NRMP to DG Minister for approval to submit to Cabinet signed by the Deputy Director-General

Programme 04: Road Transport

Sub-Programme: Road Transport Regulation

Reduction of road crash fatalities

Indicator Title	National Road Safety Strategy (NRSS) reviewed
Definition	The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities
Source of data	National Road Safety Strategy
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	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 – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Reviewed NRSS approved by Cabinet	Cabinet resolution/statement
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Consultations on the reviewed NRSS conducted	Attendance Registers, and Minutes of the consultation sessions Stakeholders: Provinces, Metros, Road Transport Entities, Civil Society Organizations

Quarter 2	Consultations on the reviewed NRSS conducted	Attendance Registers, and Minutes of the consultation sessions Stakeholders: EXCO, COTO, MINMEC
Quarter 3	Reviewed NRSS submitted to Clusters	Submission of NRSS to clusters signed by the DDG
Quarter 4	Reviewed NRSS approved by Cabinet	Cabinet resolution/statement

Reduction of Road Crash Fatalities

Indicator Title	Implementation of the National Road Safety Strategy (2016-2030) monitored
Definition	The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities
Source of data	National Road Safety Strategy
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	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 – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Preliminary Annual (2025/26) monitoring report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Final Annual (2024/25) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Final Annual (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
Quarter 2	Quarter One (Q1) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Quarterly Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
Quarter 3	Quarter Two (Q2) monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed	Quarterly Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
Quarter 4	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Preliminary Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director

Validity period of the driving licence cards reviewed

Indicator Title	Revision of the validity period of the driving licence cards
Definition	Extending the validity period of a Driving Licence Card from 5 years to 8 years
Source of data	National Road Traffic Act, 1996 (Act No. 93 of 1996 and National Road Traffic Regulation, 2000 RTMC Extension of the validity period study Stakeholder reports Cost benefit analysis report
Method of Calculation	Simple Count
Assumptions	Valid driving licence card
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Extended Expiry period of a driving licence card from 5 to 8 years
Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Validity period of the driving licence cards extended to 8 years submitted to Parliament for endorsement
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Consultation on the validity period of the driving licence cards with EXCO, COTO and MINMEC conducted	Proof of consultations, (Invitations, Agenda and minutes) Stakeholders: EXCO, COTO and MINMEC
Quarter 2	Undertake public consultation by publication of the draft Notice in the Government Gazette	Proof of public consultation (government gazette)
Quarter 3	Consultation with Shareholders Committee conducted	Proof of Consultation (Invitation, Agenda and Reports) Stakeholders: Shareholders Committee
Quarter 4	Validity period of the driving licence cards extended to 8 years submitted to Parliament for endorsement	Submission to the Minister for approval signed by the Chief Director

Streamlined and reviewed Road Transport Entities Legislation

Indicator Title	Amendment Bills approved by Parliament (C-BRTA)
Definition	Draft Entities Amendment Bills
Source of data	Cross-Border Road Transport Agency Act 4 of 1998 Draft C-BRTA Amendment Bill Matrix of comments received Stakeholder reports
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Aligned and streamline functions of road transport entities and reduced duplication of functions and mandate.

Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho
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Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Draft Amendment Bills approved for submission to Cabinet (C-BRTA)
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Consultation on the draft Amendment Bills with MINMEC conducted	Draft MINMEC submission and minutes Stakeholder: MINMEC
Quarter 2	<ul style="list-style-type: none"> NEDLAC consultation on the draft Amendment Bills Draft Amendment Bills submitted for SEIAS approval 	<ul style="list-style-type: none"> NEDLAC Agenda and presentation and / or NEDLAC Report. SEIAS certificate
Quarter 3	Consultation with OCSLA and submission of the Draft C-BRTA Amendment Bills to FOSAD	Submission of the Draft C-BRTA Amendment Bills and Presentation to OCSLA and presentation to FOSAD
Quarter 4	Draft Amendment Bills (C-BRTA) approved for submission to Cabinet	Submission for the approval of the draft Amendment Bills (C-BRTA) signed by the Chief Director

Streamlined and reviewed Road Transport Entities legislation

Indicator Title	Amendments Bills approved by Parliament (RTIA, RTMC and SANRAL)
Definition	Road Traffic Law Enforcement Entities integrated into one seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities
Source of data	National Road Traffic Act 93 of 1996; Road Traffic Infringement Agency Act 46 of 1998, Road Traffic Management Corporation Act 20 of 1999 and SANRAL Act 7 of 1998 Draft RTIA, SANRAL and RTMC Amendment Bills Matrix of comments received Stakeholder reports
Method of Calculation	Simple Count

Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Streamlined RTMC, RTIA and SANRAL functions
Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Draft Amendment Bill approved for submission to Cabinet
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Consultation on the draft Amendment Bills with MINMEC conducted	Draft MINMEC submission and minutes Stakeholder: MINMEC
Quarter 2	<ul style="list-style-type: none"> NEDLAC consultation on the draft Amendment Bills Draft Amendment Bills submitted for SEIAS approval 	<ul style="list-style-type: none"> NEDLAC Agenda and presentation or NEDLAC Report. SEIAS certificate
Quarter 3	Consultation with OCSLA and submission of the Draft RTIA, RTMC and SANRAL Amendment Bills to FOSAD	Submission and Presentation to OCSLA and presentation to FOSAD
Quarter 4	Draft Amendment Bills (RTMC, RTIA and SANRAL) approved for submission to Cabinet	Submission for the approval of the draft Amendment Bills (RTMC, RTIA and SANRAL) signed by the Chief Director

Streamlined and reviewed Road Transport Entities legislation

Indicator Title	Road Accident Benefit Scheme (RABS) Bill approved by Parliament
Definition	Implementation of the New Road Accident Fund motor vehicle road accident damages settlement policy
Source of data	Road Accident Fund Act and Road Accident Fund Act Draft RABS Bill Matrix of comments received Stakeholder reports

Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Implementation of the Road Accident Fund Benefit Scheme
Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Draft RABS Bill approved for submission to Cabinet
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Environmental scan conducted	Final environmental scan signed by the Chief Director
Quarter 2	Consultation with EXCO, COTO and MINMEC conducted	EXCO, COTO and MINMEC minutes
Quarter 3	<ul style="list-style-type: none"> Consultation with OCSLA RABS Bill submitted to DPME for SEIAS process 	<ul style="list-style-type: none"> OCSLA report Proof of submission to DPME for SEIAS
Quarter 4	<ul style="list-style-type: none"> Consultation with NEDLAC and FOSAD conducted Draft RABS Bill approved for submission to Cabinet 	Submission for the approval of the draft RABS Bill signed by the Chief Director

Compliance inspections as prescribed by the National Road Traffic Act, (Act 93 of 1996) by the Inspectorates for DLTCs and VTSSs

Indicator Title	Compliance inspections for all active DLTCs and VTSSs
Definition	Annual Compliance inspection reports for all active DLTCs and VTSSs, done in terms of the National Road Traffic Act, Act 93 of 1996.
Source of data	Inspection Reports
Method of Calculation	Simple Count
Assumptions	No preventative action taking place for example protest action and national disasters
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Improved Compliance in all active DLTCs and VTSSs
Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Traffic Regulation – Adv. J. Makgatho

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Compliance Inspections for all active DLTCs and VTSSs conducted	Annual (2025/26) summary inspection report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Compliance Inspection conducted	Quarter 1 summary inspection report signed by the Chief Director
Quarter 2	Compliance Inspection conducted	Quarter 2 summary inspection report signed by the Chief Director
Quarter 3	Compliance Inspection conducted	Quarter 3 summary inspection report signed by the Chief Director
Quarter 4	Compliance Inspections for all active DLTCs and VTSSs conducted	Annual (2025/26) summary inspection report signed by the Chief Director

Sub-Programme: Road Infrastructure and Industry Development

Roads Policy for South Africa

Indicator Title	Roads Policy for South Africa approved by Cabinet
Definition	The Roads Policy for South Africa will ensure that the funding of road projects and operations are based on a well-defined set of policy goals and objectives
Source of data	Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities Roads can contribute towards alleviating low-income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network and operations can also decrease transport costs for road users.</p> <p>Reflect on the spatial impact area Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. If designed, built, maintained and operated with the objective to improve efficiencies in the system and with safety of all road users in mind, roads can contribute towards stimulating the economy.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.
Indicator Responsibility	Deputy Director-General: Road Transport – (Vacant) Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2025/26	Roads Policy for South Africa approved for submission to Cabinet	Submission for the approval of the draft Roads Policy for South Africa signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	COTO and MINMEC consultations on the Road Infrastructure Funding Policy	Proof of consultations (Invitation, agenda, report and attendance register) Stakeholders: COTO and MINMEC
Quarter 2	NEDLAC consultations on the Road Infrastructure Funding Policy	Proof of consultations (Invitation, agenda, report and attendance register) Stakeholders: NEDLAC
Quarter 3	NEDLAC consultations on the Road Infrastructure Funding Policy	Proof of consultations (Invitation, agenda, report and attendance register) Stakeholders: NEDLAC
Quarter 4	Draft Roads Policy for South Africa approved for submission to Cabinet	Submission for the approval of the draft Roads Policy for South Africa signed by the Chief Director

National roads Infrastructure Projects

Indicator Title	The National Roads Infrastructure Projects inspected
Definition	The length of networks (a) resurfaced, (b) strengthened and/or upgraded and (c) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal
Source of data	Monitoring Site Inspection Reports
Method of Calculation	Length of networks resurfaced, under RRM and/or strengthened or upgraded
Assumptions	SANRAL has a budget for resurfacing, strengthening and/or upgrades and RRM with all contracts in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Roads can contribute towards alleviating low-income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly

Desired performance	<ul style="list-style-type: none"> • 100% achievement for Road Network serviced by RRM contracts and planned resurfacing, upgrades, strengthening. (Targets for Road Quality Indicators achieved) • Safer Roads
Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Oversight inspections on the National Roads infrastructure projects conducted
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Oversight inspections on the National Roads infrastructure projects conducted	Quarterly Report signed by the Chief Director
Quarter 2	Oversight inspections on the National Roads infrastructure projects conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 3	Oversight inspections on the National Roads infrastructure projects conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 4	Oversight inspections on the National Roads infrastructure projects conducted	Preliminary annual report on the oversight and inspections signed by the Chief Director

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Oversight inspections on the construction of the Msikaba, and Mtentu Bridges conducted
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 2	Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted	Quarterly report on oversight and inspection signed by the Chief Director

Quarter 3	Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 4	Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted	Preliminary annual report on the oversight and inspections signed by the Chief Director

Provincial Road Maintenance Programme (PRMG)

Indicator Title	The National Roads Infrastructure Projects inspected
Definition	The length of networks (a) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal, (b) gravel roads bladed, (c) gravel roads gravelled, and (d) paved or gravel roads upgraded.
Source of data	Site Visits Monitoring Reports
Method of Calculation	Simple count to determine effective km Length of Networks for the different focus areas
Assumptions	Accounting Officers have controls in place to validate data submitted
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Roads can contribute towards alleviating low-income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • 100% of the grants to province are spent as per the business plans on the project list submitted • Safer Roads • Improvement in Road Quality
Indicator Responsibility	Deputy Director-General – Road Transport – (Vacant) Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Preliminary annual report on oversight and inspection on the Provincial Road Maintenance Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 2	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 3	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Quarterly report on oversight and inspection signed by the Chief Director
Quarter 4	Oversight and inspections on the Provincial Road Maintenance Programme conducted	Preliminary annual report on oversight and inspection on the Provincial Road Maintenance Programme signed by the Chief Director

Programme 05: Civil Aviation

Sub-programme: Aviation Safety, Security, Environment and Search and Rescue

Aeronautical and Maritime Search and Rescue Act

Indicator Title	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament
Definition	The Aeronautical and Maritime Search and Rescue (AMSAR) Bill proposes to repeal the South African Maritime and Aeronautical Search and Rescue Act, 2002, so as to bring the regulation of Search and Rescue in line with the global development, thereby creating an enabling environment for the provision of Search and Rescue Services in the Republic of South Africa.
Source of data	SASAR, ICAO and IMO policies and guideline documents as well as other States
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Aeronautical and Maritime Search and Rescue Act promulgated and implemented
Indicator Responsibility	Deputy Director-General: Civil Aviation – (Vacant) Chief Director: Aviation Safety, Security, Environment and Search and Rescue - Mr. L. Mabaso

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2025/26	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to Cabinet
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Submission of the Aeronautical and Maritime Search and Rescue (AMSAR) Bill to the Legal Services for final assessment	Proof of submission to Legal Services (Email, AMSAR Bill)

Quarter 2	Socio-Economic Impact Assessment (SEIAs) conducted on the Aeronautical and Maritime Search and Rescue (AMSAR) Bill	SEIAS certificate
Quarter 3	Aeronautical and Maritime Search and Rescue (AMSAR) Bill ready for presentation to the Justice, Crime Prevention and Security (JCPS) Cluster	Proof of submission to JCPS Cluster
	Aeronautical and Maritime Search and Rescue (AMSAR) Bill ready for presentation to the International Cooperation, Trade and Security (ICTS) Cluster	Proof of submission to ICTS Cluster
	Aeronautical and Maritime Search and Rescue (AMSAR) Bill ready for presentation to the Economic Sectors, Employment and Infrastructure Development (ESIEID) Cluster	Proof of submission to ESIEID Cluster
Quarter 4	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to Cabinet	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill signed by the DDG

Sub-programme: Aviation Policy and Regulation

Comprehensive Civil Aviation Policy

Indicator Title	Draft Comprehensive Civil Aviation Policy submitted to Cabinet for approval
Definition	To robustly address the gaps identified in NCAP, 2017 and unlock economic opportunities for the aviation industry to recover from the effect of Covid-19
Source of data	The Civil Aviation industry and its stakeholders
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Civil Aviation Policy Reviewed
Indicator Responsibility	Deputy Director-General: Civil Aviation – (Vacant) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Draft Comprehensive Civil Aviation Policy submitted to NEDLAC for consideration	Memorandum to submit the Draft Comprehensive Civil Aviation Policy to NEDLAC for consideration approved by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Comprehensive Civil Aviation Policy submitted to Cabinet for approval for public consultations	Statement on Cabinet meeting regarding the approval of the Draft Civil Aviation Policy.
Quarter 2	Consideration and incorporation of comments received from public comments on the Draft Comprehensive Civil Aviation Policy	Matrix on the consideration of all comments received from the public.
Quarter 3	Draft Comprehensive Civil Aviation Policy submitted to DPME for Socio Economic Impact Assessment (SEIAS)	Email to DPME requesting assistance with conducting Socio-Economic Impact Assessment on the Draft Comprehensive Civil Aviation Policy.

Quarter 4	<ul style="list-style-type: none"> Draft Comprehensive Civil Aviation Policy submitted to NEDLAC for consideration 	<ul style="list-style-type: none"> Memorandum approved by the DDG to submit the Draft Comprehensive Civil Aviation Policy to NEDLAC for consideration.
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National Airports Development Plan (NADP)

Indicator Title	National Airports Development Plan approved by Cabinet
Definition	NADP is a plan developed to give guidance regarding operations of airports on the basis of economic viability, financial sustainability including management, ownership and financial models to be explored, in addition the NADP seek to address the gaps between the current airport network and the future desired state.
Source of data	The Civil Aviation industry and its stakeholders
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	National Airports Development Plan approved
Indicator Responsibility	Deputy Director-General: Civil Aviation – (Vacant) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Draft National Airports Development Plan submitted to Cabinet for approval for public consultations	Memorandum requesting the Minister to submit the draft National Airports Development Plan to Cabinet for public comments signed off by the Director-General (DG)
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Socio-Economic Impact Assessments (SEIAs) conducted on the Draft NADP	Correspondence from the DPME for SEIAs certificate

Quarter 2	Draft NADP submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Memorandum requesting the DG to approve the submission of the draft NADP to the ESIEID signed off by the DG.
Quarter 3	Draft NADP submitted to the Justice, Crime Prevention and Security (JCPS), Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Clusters	Memorandum requesting the DG to approve the submission of the draft NADP to the JCPS and ESIEID Clusters signed off by the DG.
Quarter 4	Draft National Airports Development Plan submitted to Cabinet for approval for public consultations	Memorandum requesting the Minister to submit the draft NADP to Cabinet signed off by the Director-General (DG)

Gradual liberalisation of air services frameworks to enable the increase of flights to 16 key tourism destinations accessible by air which include: Africa: 2, American: 3, European: 7, Asia and Middle East: 4

Indicator Title	Reviewed Memoranda of Understanding (MoU) of air services arrangements with 16 States identified as key tourism markets
Definition	Create frameworks that will increase air connectivity between South Africa and foreign countries, resulting in the growth of South Africa's tourism for the benefit of aviation stakeholders within the value chain
Source of data	Government and aviation industry stakeholders
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Air services arrangements reviewed
Indicator Responsibility	Deputy Director-General: Civil Aviation – (Vacant) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Engagement with 5 foreign governments to propose air services negotiations during the ICAO Air Services Negotiation Conference for 2025 (ICAN2025)	Correspondence exchanged with foreign Aeronautical Authorities
Quarter 2	<ul style="list-style-type: none"> • Consultation with SPC to develop mandates for air services consultations with the 5 identified States conducted • Approval of the air services negotiation mandates 	<p>Agenda, Attendance Register and Minutes of the SPC Meeting</p> <p>Stakeholders: Strategy Planning Committee (SPC)</p> <ul style="list-style-type: none"> • Submission to the Minister for approval and mandates and attendance of the ICAN2025
Quarter 3	Conduct air services negotiations with the 5 identified States at the ICAN2025	Reviewed Memoranda of Understanding
Quarter 4	Report on the outcomes of air services negotiations conducted during the ICAN2025	Report on the outcomes of the ICAN2025 signed by the Chief Director

Sub-programme: Aviation Economics and Industry Development

Airfreight Strategy for South Africa

Indicator Title	Airfreight Strategy for South Africa approved by Cabinet
Definition	The Airfreight Strategy seeks to provide guidance on issues airfreight development and promotion, which include competitiveness, infrastructure funding, sectoral integration, broader economic inclusion and participation mechanism, elimination of barriers to entry, regional participation, socio-economic development, trade facilitation and information sharing. Such consideration must leverage intermodal, promoted through ease of interface between land and air transportation at all airports, taking advantage of consolidation strategies at airports and densification of air cargo corridors connected through hubs.
Source of data	Civil Aviation Stakeholder, Transport Policies, International Bodies Framework Documents
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Airfreight Strategy approved
Indicator Responsibility	Deputy Director-General: Civil Aviation – (Vacant) Chief Director: Aviation Economics and Industry Development – Ms. T. Phewa

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Revised Draft Airfreight Strategy finalised	Revised Draft Airfreight strategy signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft Airfreight Strategy submitted to Economic Sectors, Investment, Employment, and Infrastructure Development (ESIEID), and International Cooperation, Trade, and Security (ICTS) clusters	Memorandum requesting the DG to approve the submission of the draft Airfreight Strategy to the ICTS, and ESIEID signed off by the DDG
Quarter 2	Draft Airfreight Strategy submitted to the Director General for enrouting to Cabinet for public comments	Memorandum requesting the Minister to submit the Airfreight Strategy to Cabinet signed off by the DDG

Quarter 3	Consideration and incorporation of public comments into the Draft Airfreight Strategy	Updated Draft Airfreight Strategy signed off by the Chief Director
Quarter 4	Revised Draft Airfreight Strategy finalised	Draft revised Airfreight strategy signed by the Chief Director

Programme 06: Maritime Transport

Sub-Programme: Maritime Policy and Development

Coastal Shipping Agreement between South Africa and 3 SADC Countries

Indicator Title	Signed Coastal Shipping Agreement between South Africa and 3 SADC Countries
Definition	<p>A coastal shipping agreement is an agreement between countries to facilitate the movement of goods and services between their ports. These agreements can include the designation of ports of call, and the establishment of standard operating procedures.</p> <p>South Africa's coastal shipping policy is outlined in the Comprehensive Maritime Transport Policy (CMTP) and the Merchant Shipping Bill. The CMTP was published in 2017, and the Merchant Shipping Bill was introduced in 2023 to among other provisions to regulate coastal shipping permitting regime.</p>
Source of data	Maritime Policy and Legislation – Discussions with other SADC countries
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Grow and position South Africa to be a strategic shipping and maritime player
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya Chief Director: Maritime Policy and Legislation - Mr. D. Ntuli Director: Maritime Policy – Mr. C. Mpahlwa

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	South Africa's Draft Coastal Shipping Agreement developed	South Africa's Draft Coastal Shipping Agreement signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Scoping exercise for the coastal shipping agreement developed	Scoping exercise report for the coastal shipping agreement signed by the Chief Director
Quarter 2	First draft Coastal Shipping Agreement developed	First draft Coastal Shipping Agreement signed by the Chief Director
Quarter 3	Stakeholder consultation on the draft Coastal Shipping Agreement conducted	Proof of consultation i.e. (Attendance registers and minutes / consultation report) Stakeholders: DoJ, TNPA
Quarter 4	South Africa's Draft Coastal Shipping Agreement developed	South Africa's Draft Coastal Shipping Agreement signed by the DDG

Sub-Programme: Maritime Infrastructure and Industry Development

Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan

Indicator Title	Percentage of completion on 18 Operation Phakisa initiatives
Definition	Operation Phakisa aims to unlock the economic potential of South African's Oceans: To determine progress against the three-foot plan by developing an Annual Report on the work done by the Delivery Unit: Marine, Transport and Manufacturing (MTM) led by DoT and the Delivery Unit: Marine Protection Services and Ocean Governance led by DEA and the Department is represented by the Chief Directorate: Implementation, Monitoring and Evaluation (Maritime Branch)
Source of data	Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Other Government Departments, SAMSA, Ports Regulator, Transnet, etc.
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	Target for Women: 15 Target for Youth: 42 Target for People with Disabilities: 08
Spatial Transformation (where type)	Reflect on contribution to spatial transformation priorities (based on 18 initiatives and completed projects) 13 SMMEs created and sustained. Reflect on the spatial impact area
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure achievement of Operation Phakisa Ocean Economy outcomes
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya

	Chief Director: Oceans Economy Development - (Vacant) Director: Oceans Economy Development – Ms. S. Mkhabela
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Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	70% Status completion on Operation Phakisa Initiatives	Annual monitoring report on the completion of Operation Phakisa Oceans Economy Three Foot Plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	70% Status completion on Operation Phakisa Initiatives	Status report completion on Operation Phakisa Initiatives signed by the Chief Director
Quarter 2	70% Status completion on Operation Phakisa Initiatives	Status report completion on Operation Phakisa Initiatives signed by the Chief Director
Quarter 3	70% Status completion on Operation Phakisa Initiatives	Status report completion on Operation Phakisa Initiatives signed by the Chief Director
Quarter 4	70% Status completion on Operation Phakisa Initiatives	Annual (2025/26) Monitoring Report on the Implementation of Operation Phakisa Oceans Economy Three Foot Plan signed by the Chief Director

Sub-Programme: Maritime Implementation, Monitoring and Evaluation

Implementation of International Maritime Organisation Member State Audit Scheme (IMSAS) Audit Findings Corrective Actions

Indicator Title	Percentage of IMSAS audit findings addressed per year
Definition	Reportable maritime incidents refer to incidents where any vessel/ship has been lost, abandoned and stranded; has been seriously damaged or has caused damage to another ship; after leaving a port in the Republic, has been put back to that port; as caused an accident that has resulted in serious injury to any person; and has fouled or done damage to a harbour, dock or wharf, lightship, buoy, beacon or sea mark. 30% (i.e. 3 of 10 Audit Findings) actioned per year from 2024/25
Source of data	South African Maritime Safety Authority (SAMSA)
Method of Calculation	Number of reportable maritime incident/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduced rate of reportable maritime safety incidents
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation - Ms T. Taoana - Mashiloane

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	30% of the IMSAS Audit Findings addressed	Annual status report on implementation of action plans to address audit findings raised by IMSAS signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Corrective action plan to address IMSAS audit findings developed	Corrective action plan to address IMSAS audit findings signed by the Chief Director
Quarter 2	-	-
Quarter 3	Corrective action plan to address IMSAS audit findings implemented	Status report on the implementation of the corrective action plan to address IMSAS audit findings signed by the Chief Director
Quarter 4	30% of the IMSAS Audit Findings addressed	Annual status report on implementation of action plans to address audit findings raised by IMSAS signed by the Chief Director

National Action Plan on Maritime Decarbonisation Approved

Indicator Title	National Action Plan on Maritime decarbonisation approved
Definition	Maritime Decarbonisation is a process of reducing greenhouse gases (GHG) from the global maritime sector in line with the Paris Agreement, it aims to reduce carbon dioxide emissions from ships within the South African coastline with 9 commercial ports
Source of data	South African Maritime Safety Authority (SAMSA), Transnet National Ports Authority (TNPA), Council of Scientific & Industrial Research (CSIR), Dept of Forestry, Fisheries and Environment (DFFE). Dept of Trade, Industry and Competition DTIC, DOT-ITP, Dept. of Science and Innovation (DSI)
Method of Calculation	Simple count
Assumptions	<ul style="list-style-type: none"> • Alignment to the IMO 2023 GHG Strategy to address net zero carbon emission in line with the Climate Change Act and the ultimate goal is to develop South African National Action Plan (include Roadmap) as recommended by the IMO. • Consultation with ITP to review the Green Transport Strategy
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduced rate of reportable maritime pollution within the South African port system
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation: Ms T. Taoana-Mashiloane

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Draft National Action Plan on Maritime Decarbonisation developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder profiling and matrix exercise completed	Report on the stakeholder profiling and matrix development signed by the Chief Director
Quarter 2	National action plan task force established	Letters of invitation to the task force
Quarter 3	Stakeholder consultation on the draft National Action Plan conducted	Proof of consultation (Attendance register and minutes/report of the consultation) signed by the Chief Director Stakeholders: (SAMSA, TNPA, DFFE, DTIC, DSI, CSIR, ITP)
Quarter 4	Draft National Action Plan on Maritime Decarbonisation developed	Draft National Action Plan on Maritime Decarbonisation signed off by the DDG

Compliance of fishing vessels to safety standards

Indicator Title	Inspection of fishing vessels safety compliance
Definition	This is to ensure that fishing vessels are seaworthy and complying with the safety regime of maritime transport as guided by the IMO. This is done through vessels surveys and inspections by SAMSA.
Source of data	South African Maritime Safety Authority (SAMSA), Transnet National Ports Authority (TNPA), Dept of Forestry, Fisheries and Environment (DFFE).
Method of Calculation	Number of reportable maritime pollutions, Carbon Emission Inventory and IMO Energy Efficient Measures
Assumptions	Consultation with SAMSA and other stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Seaworthiness through complying with safety regime of maritime transport
Indicator Responsibility	Deputy Director-General: Maritime Transport – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation: Ms T. Taoana-Mashiloane

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2025/26	Oversight inspection of fishing vessels safety compliance conducted	Annual status report on fishing vessels safety compliance signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Oversight inspection of fishing vessels safety compliance conducted	Status report on inspection of fishing vessels safety compliance signed Chief Director
Quarter 2	Oversight inspection of fishing vessels safety compliance conducted	Status report on inspection of fishing vessels safety compliance signed Chief Director
Quarter 3	Oversight inspection of fishing vessels safety compliance conducted	Status report on inspection of fishing vessels safety compliance signed Chief Director
Quarter 4	Oversight inspection of fishing vessels safety compliance conducted	Annual status report on inspection of fishing vessels safety compliance signed by the Chief Director

Programme 07: Public Transport

Sub-Programme: Public Transport Regulation

Transport Appeal Tribunal (TAT) Amendment Act

Indicator Title	Transport Appeal Tribunal (TAT) Amendment Act promulgated
Definition	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000). The purpose of this Act is to further the process of transformation and restructuring the national land transport system initiated by the Transition Act; to give effect to national policy; to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.
Source of data	Provincial Departments of Transport, Municipalities, Stakeholders
Method of Calculation	Qualitative analysis
Assumptions	Sittings of Parliamentary Committees
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To have the Transport Appeal Tribunal Amendment Bill approved by Parliament
Indicator Responsibility	Deputy Director-General: Public Transport - Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	TAT Amendment Act promulgated	Promulgated TAT Amendment Act
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	TAT Amendment Act promulgated	Promulgated TAT Amendment Act

Quarter 2	-	-
Quarter 3	-	-
Quarter 4	-	-

Regulations for the National Land Transport Amendment Act (NLTA)

Indicator Title	The Regulations of the NLTA implemented
Definition	The draft regulations are required by the NLTA. That is, to implement some of the new incorporated legislative instruments like providing regulation of the e-Hailing services and contracting. Therefore, the regulations aim to deal with the following, among others: provide for contracting for public transport services; provide for e-Hailing services regulation; provide for conversion of permits and indefinite period operating licences to operating licences required by the act; and moratorium on operating licences for minibus taxi-type services.
Source of data	Provincial Departments of Transport, Provincial Regulatory Entities, Transport Appeal Tribunal, SALGA, Municipalities, public transport stakeholders, etc.
Method of Calculation	Simple Count (qualitative)
Assumptions	Draft Regulations for the National Land Transport Amendment Act (NLTA) finalised in March 2024
Disaggregation of Beneficiaries	Commuters, public transport operators, Associations, people living with disabilities, etc.
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To undertake education and communication campaign on the NLTA
Indicator Responsibility	Deputy Director-General: Public Transport - Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	Regulations of the NLTA implemented	Annual status report on the implementation and monitoring of the NLTA regulations signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Regulations of the NLTA implemented	Quarterly report signed by the Chief Director

Quarter 2	Regulations of the NLTAA implemented	Quarterly report signed by the Chief Director
Quarter 3	Regulations of the NLTAA implemented	Quarterly report signed by the Chief Director
Quarter 4	Regulations of the NLTAA implemented	Annual status report on implementation and monitoring of the NLTAA regulations signed by the Chief Director

Sub-programme: Public Transport Industry Development

Implementation of the Revised Taxi Recapitalisation Programme (RTRP)

Indicator Title	Percentage scrapping of submitted and qualifying old taxi vehicles
Definition	The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicle. Operators are compensated with a scrapping allowance for each old vehicle scrapped
Source of data	Report from the Taxi Scrapping Entity
Method of Calculation	Number of taxis scrapped / Number of applications submitted X 100
Assumptions	Operators will submit their taxi vehicles for scrapping
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	To remove old and unroadworthy taxi vehicles from the roads of South Africa
Indicator Responsibility	Deputy- Director-General: Public Transport - Mr M. Mokonyama Chief Director: Public Transport Industry Development - Mr L. Manamela Director: Mr B. Mkhwebane

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	100% scrapping of submitted and qualifying old taxi vehicles	Annual monitoring report on the scrapping of taxi vehicles signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly monitoring report on the scrapping of taxi vehicles signed by the Chief Director

Quarter 2	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly monitoring report on the scrapping of taxi vehicles signed by the Chief Director
Quarter 3	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly monitoring report on the scrapping of taxi vehicles signed by the Chief Director
Quarter 4	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly monitoring report on the scrapping of taxi vehicles signed by the Chief Director

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

Indicator Title	Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry
Definition	Gender-based violence and femicide (GBVF) is violence directed against a person because of that person's gender or violence that affects persons of a particular gender disproportionately. Standard constitution adopted by the taxi industry to address gender-based violence in the industry
Source of data	Taxi industry feedback
Method of Calculation	Simple count
Assumptions	The taxi industry to implement awareness
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	Safe public transport and GBVF-free taxi industry
Indicator Responsibility	Deputy- Director-General: Public Transport - Mr Mathabatha Mokonyama Chief Director: PTID - Mr Lesiba Manamela Director: Ms Kemantha Manilal

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	The National Strategic Plan to end gender-based violence and femicide in the taxi industry implemented	Annual report on the taxi response to GBVF signed off by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	-	-
Quarter 2	Bi- Annual report on the taxi response to GBVF	Bi- Annual report on the taxi response to GBVF signed off by the Chief Director.
Quarter 3	-	-
Quarter 4	The National Strategic Plan to end gender-based violence and femicide in the taxi industry implemented	Annual report on the taxi response to GBVF signed off by the Chief Director.

Sub-Programme: Public Transport Network Development

Implementation of the Integrated Public Transport Networks (IPTN) Programme

Indicator Title	Number of cities assisted in planning, implementing and operating integrated public transport networks monitored
Definition	IPTNs are developed with the purpose of improving access and reliability of public transport for all users by having Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Source of data	Presentations from bilateral engagements with municipalities
Method of Calculation	Simple count: Bilateral engagements and site inspections with cities to assess performance
Assumptions	<ul style="list-style-type: none"> Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	Women, youth and persons with disabilities are targeted beneficiaries or users of IPTNs
Spatial Transformation (where applicable)	Public transport and land use share a recursive relationship making them mutually dependent
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Indicator Responsibility	Deputy Director-General: Public Transport - Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana (Director: IPTN Cluster – Mr I. Seedat, Director: IPTN Cluster – Mr B Malila, Director: Universal Design and Access – Ms A. Gibberd, Director: Grant Management – Mr E. Skosana)

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions/ minutes or interactive e-mails)
Quarter 2	Bilateral progress engagements conducted in six (06) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions/ minutes or interactive e-mails)
Quarter 3	Bilateral progress engagements conducted in six (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions/ minutes or interactive e-mails)
Quarter 4	Bilateral progress engagements conducted in six (06) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions/ minutes or interactive e-mails)

Action Plan for Universally Accessible Transport: Accessible Transport for all

Indicator Title	Implementation of the Action Plan for Universally Accessible Transport: Accessible Transport for all implemented
Definition	The Department developed an action plan to respond challenges encountered by people with disabilities, elderly people, children, women and cyclists. The next step is to implement it.
Source of data	New vehicles: Draft Standard
Method of Calculation	Simple count
Assumptions	Buy-in from all stakeholders
Disaggregation of Beneficiaries	Women, youth and persons with disabilities are targeted beneficiaries of the action plan
Spatial Transformation (where applicable)	Universal access is part of the spatial transformation of cities
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Information and engagement sessions about the Transport Summit Action Plan: Accessible Transport for all
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama

	Chief Director: Public Transport Network Development – Ms. K. Manana Director: UDA – Ms A. Gibberd Chief Director: Public Transport Industry Development – Mr Lesiba Manamela Chief Director: Public Transport Regulation – Mr Moeketsi Sikhudo Chief Director: Rural and Scholar Transport - Vacant
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Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		Accessible vehicles: draft new standards developed
Quarterly Targets		Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Concept note developed	Concept note signed by the Chief Director
Quarter 3	-	-
Quarter 4	Accessible vehicles: draft new standards developed	Draft new standards signed by the Chief Director

Sub-Programme: Rural and Scholar Transport Implementation

Shova Kalula Bicycle Distribution Programme

Indicator Title	Number of bicycles distributed in municipalities
Definition	Shova Kalula bicycle project is a low-cost transport solution that aims to improve rural access and promote integration of the Non-Motorised Transport system, particularly focused on scholars
Source of data	Proof of Deliveries (PODs) to provinces and schools
Method of Calculation	Simple Count
Assumptions	Procurement of bicycles will be in full compliance of all applicable prescripts
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Improved access to basic education and spatial connectivity within the municipalities
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Shova Kalula roll-out plan implemented and monitored

Indicator Responsibility	Deputy Director-General: Public Transport - Mr. M. Mokonyana Chief Director: Rural and Scholar Transport Implementation – (Vacant) Director: Rural Transport – Mr. E. Maake
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Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
		8 000 bicycles distributed in provinces and schools
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	1 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director
Quarter 2	1 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director
Quarter 3	3 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director
Quarter 4	3 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director

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

Sub-programme: Public Entity Oversight (PEO)

Shareholders Compacts and Performance agreements of public entities signed

Indicator Title	Shareholders Compacts and Performance agreements of public entities
Definition	Reviewed and submitted Shareholder Compacts / Performance Agreements.
Source of data	Public entities
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Performance will be monitored quarterly and annually and higher performance is desired (80%)
Indicator Responsibility	Deputy Director-General: (SOC Governance Assurance and Performance – (Vacant) Chief Director: Public Entity Oversight – Ms. M. Motsepe

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2025/26	Annual Target	Admissible Evidence for the Annual Target
	2025/26 Shareholder compacts and performance agreements of public entities signed	Reviewed (2025/26) shareholder compacts and performance agreements of public entities signed by the Minister and the Entity
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Shareholders compacts and performance agreements of public entities reviewed	Status report on the reviewed shareholders compacts and performance agreements of public entities signed by the Chief Director
Quarter 3	Shareholders Compacts and performance agreements of public entities submitted to Minister for approval	Submission of the revised (2025/26) shareholder compacts and performance agreements submitted to the Minister for approval signed by the Deputy Director-General

Quarter 4	2025/26 Shareholder Compacts and performance agreements of public entities signed	Reviewed (2025/26) Shareholder compacts and performance agreements of public entities signed by the Minister and the Entity
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Annexure A: Conditional grants

Name of grant	Purpose	Outputs	Current annual budget	Period of grant
Public Transport Operations Grant (PTOG)	To provide supplementary funding towards public transport services provided by provincial departments	Number of passengers benefiting from the subsidised services provided through the PTOG	R8 081 942 000.00	The PTOG continues over the MTDP
Public Transport Network Grant (PTNG)	To provide funding for accelerated construction, improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of financially sustainable municipal public transport network services	<ul style="list-style-type: none"> • Number of average weekday passenger trips carried on PTN Grant funded networks • Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better • Percentage uptime for network operating systems 	R7 241 074 000.00	The PTN Grant continues over the MTDP

Name of grant	Purpose	Outputs	Current annual budget	Period of grant
		<ul style="list-style-type: none"> • Passengers per network vehicle per average weekday • Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if DoT approves use of grant funds to purchase vehicles) non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycle ways, cycle storage at stations, etc. 		

Name of grant	Purpose	Outputs	Current annual budget	Period of grant
		<ul style="list-style-type: none"> Plans and detailed design related to Integrated Public Transport Network (IPTN) infrastructure and operations 		
Provincial Road Maintenance Grant (PRMG)	To supplement provincial roads investments, maintain road asset management systems and ensure labour-intensive methods on all projects for the creation of work opportunities	<ul style="list-style-type: none"> number of m² of surfaced roads rehabilitated (quarterly) number of m² of surfaced roads resurfaced (overlay or reseal) number of m² of blacktop patching (including pothole repairs) number of kilometres of gravel roads re-gravelled number of kilometres of gravel roads bladed number of kilometres of gravel roads upgraded (mainly funded from 	R17 851 443 000.00	The PRMG continues over the MTDP

Name of grant	Purpose	Outputs	Current annual budget	Period of grant
		provincial equitable share budgets)		
Rural Road Asset Management System (RRAMS)	To assist rural district municipalities to set up rural RAMS and collect road and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)	<ul style="list-style-type: none"> • Road inventory data collected • Road traffic data collected 	R126 051 000.00	The RRAMS continues over the MTDP

Annexure B: Consolidated Indicators

Rail Transport

Institution	Output Indicator	Annual Target	Data Source
PRASA	<ul style="list-style-type: none"> Number of jobs created through the PRASA Infrastructure Programmes 	<ul style="list-style-type: none"> 5 000 direct jobs 23 800 indirect jobs (through employment multipliers) 	Quarterly and Annual Monitoring Reports signed off by Accounting Officers
	<ul style="list-style-type: none"> General Overhaul Programme 	<ul style="list-style-type: none"> 238 	
	<ul style="list-style-type: none"> % completion of the PRASA Rail Signalling Improvement Programme 	<ul style="list-style-type: none"> Testing and commissioning of fourteen (14) lines 	
	<ul style="list-style-type: none"> Number of stations revitalised (through functionality improvements, rebuilding and commercialisation) 	<ul style="list-style-type: none"> 50 stations 	
	<ul style="list-style-type: none"> Number of rail corridors rehabilitated 	<ul style="list-style-type: none"> Twenty-five (25) PRASA lines in operation 	
	<ul style="list-style-type: none"> Number of PRASA rail passenger trips 	<ul style="list-style-type: none"> 90.07 million rail passenger trips 	
	<ul style="list-style-type: none"> Number of reported PRASA rail safety occurrences 	<ul style="list-style-type: none"> 0,58 rail safety occurrences per 100 000 rail passenger trips 	
	<ul style="list-style-type: none"> Number of reported PRASA rail security occurrences 	<ul style="list-style-type: none"> Less than 1 450 security occurrences were reported 	
	<ul style="list-style-type: none"> Implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metro rail operations) developed 	<ul style="list-style-type: none"> Reports on the implementation of the national strategic plan to end gender-based violence and femicide in the rail sector 	

Road Transport Regulation

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
National Department of Transport, Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	Transport Safety, Law Enforcement and Compliance		
	• Number of road users reached	• 4 608 road users	Quarterly and Annual Reports received from the RTMC, Provincial Departments and DoT Compliance Directorate
	• Implementation of the National Road Safety Strategy (NRSS) monitored	• Reduction of road fatalities by 30%	
	• Number of speed operations conducted	• 80 580 operations	
	• Number of vehicles weighed	• 3 276 160 vehicles	
	• Number of drunken driving operations conducted	• 62 416 operations	
	• Number of vehicles stopped and checked	• 10 288 900 vehicles	
	• Number of compliance inspections conducted	• 300 Dangerous Goods operators • 380 Driving Licence Testing Centres • 500 Vehicle Testing Stations	
• Classification of road traffic policing as a 7-day, 24-hour job achieved by all provinces	• 9 provinces		
Road Traffic Infringement Agency (RTIA)	• National Administrative Adjudication of Road Traffic Offences (AARTO) rollout	• 278 municipalities • 6 metros	
Driving Licence Card Account (DLCA)	• Number of driving licence cards produced	• 2 000 000 cards	Quarterly and Annual Monitoring Report signed off by the Head of the DLCA
	• Turn-around time for the production of driving licence cards.	• 26 days	

Road Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
South African National Roads Agency Limited (SANRAL)	Road Infrastructure Projects		
	• Total kilometres of surfaced roads maintained (<i>routine maintenance</i>)	• 27 501 km	Quarterly and Annual Progress Reports received from SANRAL
	• Kilometres of roads upgraded (<i>strengthened, improved or new</i>)	• 300 km	
	• Kilometres of roads resurfaced	• 2000 km	
	• Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	• 15 000 job opportunities	
	• Number of full-time equivalents (FTEs) created	• 15 000 FTEs	
	• Number of youths (18-35) employed	• 8 250 youths	
	• Number of women employed	• 9 000 women	
	• Number of persons with disabilities employed	• 300 persons with disabilities	
• Implementation of National Potholes Repair Programme (Vala Zonke) monitored	• Repairs completed within 14 days on national roads		
Provincial Departments of Transport (PDTs)	• Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	• 10 000 km	Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	• Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	• 30 000 km	
	• Number of kilometres of gravel roads upgraded to surfaced roads	• 396 km	
	• Number of kilometres of surfaced roads rehabilitated	• 1 601 km	

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
	<ul style="list-style-type: none"> Number of square metres of surfaced roads resealed 	<ul style="list-style-type: none"> 2 331 km 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads re-gravelled 	<ul style="list-style-type: none"> 2 434 km 	
	<ul style="list-style-type: none"> Number of square metres of blacktop patching 	<ul style="list-style-type: none"> 1 421 457 m2 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads bladed 	<ul style="list-style-type: none"> 302 079 km 	
	<ul style="list-style-type: none"> Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme) 	<ul style="list-style-type: none"> 142 160 Job opportunities 	
	<ul style="list-style-type: none"> Number of full-time equivalents (FTEs) created 	<ul style="list-style-type: none"> 55 220 FTEs 	
	<ul style="list-style-type: none"> Number of youths (18-35) employed 	<ul style="list-style-type: none"> 78 188 Youths 	
	<ul style="list-style-type: none"> Number of women employed 	<ul style="list-style-type: none"> 85 296 Women 	
	<ul style="list-style-type: none"> Number of persons with disabilities employed 	<ul style="list-style-type: none"> 2 843 Persons with Disabilities 	
	<ul style="list-style-type: none"> Number of bridges constructed through the Welisizwe Rural Bridges monitored 	<ul style="list-style-type: none"> 96 bridges 	
	<ul style="list-style-type: none"> Number of jobs created through the Welisizwe Rural Bridges Programme 	<ul style="list-style-type: none"> 6 270 jobs 	

Programme 5: Civil Aviation

Aviation Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
Airports Company South Africa (ACSA)	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme) 	<ul style="list-style-type: none"> 25 335 jobs 	Quarterly and Annual Progress Report signed off by ACSA Accounting Authority
	<ul style="list-style-type: none"> Number of full-time equivalents (FTEs) created 	<ul style="list-style-type: none"> 2 400 FTEs 	
	<ul style="list-style-type: none"> Number of youths (18-35) employed Number of women employed Number of persons with disabilities employed 	<ul style="list-style-type: none"> Baseline – FY2024/25: 	
	<ul style="list-style-type: none"> Number of passenger journeys through the ACSA network 	<ul style="list-style-type: none"> 39 million passenger journeys through the ACSA network 	
	<ul style="list-style-type: none"> 506 000 tonnes of air freight 	<ul style="list-style-type: none"> 350 000 tonnes of air freight 	
	<ul style="list-style-type: none"> Timeframes for number of days for processing air services licenses and foreign operators permits (FOPs) 	<ul style="list-style-type: none"> Reduction in the number of days for processing air services licenses and foreign operators permits (FOPs) 	

Aviation Operations

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
South African Civil Aviation Authority (SACAA)	<ul style="list-style-type: none"> Number of fatal accidents recorded in scheduled commercial aviation 	<ul style="list-style-type: none"> 0 	Quarterly and Annual Progress Report (State of Safety Report) signed off by the Director of Civil Aviation
	<ul style="list-style-type: none"> % reduction in fatal accidents recorded in general aviation 	<ul style="list-style-type: none"> 10% reduction 	

Institution	Output Indicator	Annual Target	Data Source
	<ul style="list-style-type: none"> Implementation of the national strategic plan to end gender-based violence and femicide in the civil aviation sector 	<ul style="list-style-type: none"> Annual report on the implementation of the national strategic plan to end gender-based violence and femicide in the aviation sector developed 	
	<ul style="list-style-type: none"> Implementation of the Aviation Safety Strategy 	<ul style="list-style-type: none"> Annual report on the implementation of the Aviation Safety Strategy 	Quarterly and Annual Progress Report (State of Safety Report) signed off by the Director of Civil Aviation
Air Traffic Navigation Service (ATNS)	<ul style="list-style-type: none"> Implementation of the plan to recapitalise the navigation equipment 	<ul style="list-style-type: none"> Plan to recapitalise the navigation equipment implemented 	Quarterly and Annual Progress Report signed off by ATNS Accounting Authority

Programme 6: Maritime Transport

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

Maritime Pollution Reduction

Institution	Output Indicator	Annual Target	Data Source
Reduction in Greenhouse Gas Emission and Pollution			
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> Maritime pollution incident rate for all types of vessels 	<ul style="list-style-type: none"> Below two (2) maritime pollution rate 	Quarterly and Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority

Programme 7: Public Transport

Public Transport Operations and Safety

Institution	Output Indicator	Annual Target	Data Source
Public Transport			
Provincial Departments of Transport (PDTs)	Transport Operations <ul style="list-style-type: none"> Number of routes subsidised 	<ul style="list-style-type: none"> 184 616 	Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
South African National Taxi Council (SANTACO) PRASA	<ul style="list-style-type: none"> % implementation of the national strategic plan to end gender-based violence and femicide in the taxi industry 	<ul style="list-style-type: none"> Annual reports on the implementation of the national strategic plan to end gender-based violence and femicide in the rail sector developed 	Quarterly and Annual Monitoring Report signed off by SANTACO Management

Annexure C: National Spatial Development Framework (NSDF) and the District Delivery Model (DDM)

Areas of intervention in the NSDF and DDM	Five-year planning period						
	Project Name	Project description	District Municipality	Budget allocation	Location: GPS coordinates (Longitude and Latitude)	Project leader	Social partners
Public Transport	Integrated Public Transport Networks (IPTNs):	Integrated Public Transport Networks (IPTNs): Cities assisted in planning, implementing and operating integrated public transport networks	Johannesburg Metropolitan Municipality	R7 473 434 000.00	26.1704° S, 27.9718° E	Ms. Khibi Manana	Respective Municipalities
			Tshwane Metropolitan Municipality		25.6051° S, 28.3929° E		
			Cape Town Metropolitan Municipality		33.9143° S, 18.5701° E		
			eThekweni Metropolitan Municipality		29.8120° S, 30.8039° E		
			George Local Municipality		33.9201° S, 22.4768° E		
			Ekurhuleni Metropolitan Municipality		26.1777° S, 28.3462° E		
			Rustenburg Local Municipality		25.6682° S, 27.2386° E		
			Mangaung Local Municipality		29.1702° S, 26.2404° E		
			Polokwane Local Municipality		23.8981° S, 29.4500° E		

Areas of intervention in the NSDF and DDM	Five-year planning period						
	Project Name	Project description	District Municipality	Budget allocation	Location: GPS coordinates (Longitude and Latitude)	Project leader	Social partners
			Nelson Mandela Bay Metropolitan Municipality		33.7452° S, 25.5681° E		
		Development of Integrated Public Transport Network (IPTN) Plans in District Municipalities	Waterberg District Municipality	R 5 000 000.00	23.9748° S, 28.2994° E	Ms. Joyce Moabi	Waterberg District Municipality and Limpopo Province
			Frances Baard District Municipality	R 5 000 000.00	28.4251° S, 24.3341° E		Frances Baard District Municipality and Northern Cape Province
District Delivery Model	One Plans	Contribution towards the development of 'One Plans' in District Municipalities	52 District Municipalities in South Africa	Operational Budget	Refer to DoT One Plans	Mr. Mpolokeng Makhari / Mr. Sabelo Duma	CoGTA, District Municipalities and Provinces

List of Abbreviations / Acronyms

ABBREVIATION/ACRONYM	DEFINITION
A	
AARTO	Administrative Adjudication of Road Traffic Offences Act
ACSA	Airports Company of South Africa
AFCAC	African Civil Aviation Commission
AGSA	Auditor-General of South Africa
AGM	Annual General Meeting
AISC	International Air Services Council
AMO	Approved Maintenance Organisations
AO	Accounting Officer
APP	Annual Performance Plan
ARDP	Access Road Development Plan
ASIB	Aviation Safety Investigation Board
ASLC	Air Services Licensing Council
ATM	Air Traffic Management
ATNS	Air Traffic and Navigation Services
AU	African Union
AV	Autonomous Vehicle
AVT	Autonomous Vehicle Technology
AVSEC	Aviation Security
B	
BAS	Basic Accounting System
BARSA	Board of Airline Representatives of South Africa
B-BBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BRT	Bus Rapid Transit System
C	
CAASA	Commercial Airlines Association of Southern Africa
CAPEX	Capital Expenditure
CARCOM	Civil Aviation Regulations Committee
C-BRTA	Cross-Border Road Transport Agency
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CI	Corporate Identity
CIO	Chief Information Officer
COTO	Committee of Transport Officials
CSIR	Council for Scientific and Industrial Research
D	
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DG	Director-General
DLCA	Driver's Licence Card Account
DLCPPF	Driver's Licence Card Production Facility
DLTCs	Driving Licence Testing Centres
DPSA	Department of Public Service and Administration
DORA	Division of Revenue Act
DoT	Department of Transport
DPME	Department of Monitoring and Evaluation

ABBREVIATION/ACRONYM	DEFINITION
E	
EC	Eastern Cape
EHW	Employee Health and Wellness
e-NATIS	Electronic National Administration Traffic Information System
EPWP	Expanded Public Works Programme
ERT	Economic Regulation of Transport
ESIEID	Economic, Sectors, Investment, Employment and Infrastructure Development
ETV	Emergency Towing Vehicle
EV	Electric Vehicle
EVT	Electric Vehicle Technology
EXCO	Executive Committee
F	
FS	Free State
G	
GA	General Aviation
GAP	Governance Assurance and Performance
GBVF	Gender Based Violence and Femicide
GDYC	Gender, Disability, Youth and Children
GFIP	Gauteng Freeway Improvement Project
GHG	Greenhouse Gases
GP	Gauteng Province
GTS	Greenhouse Transport Strategy
H	
HFIS	Human Factor in the System
HOD	Head of Department
HRD	Human Resources Development
HR	Human Resources
HSR	High Speed Rail
I	
IAAIB	Independent Aircraft Accident and Incident Investigation Body
ICAO	International Civil Aviation Organization
ICT	Information and Communication Technology
ICTS	International Cooperation, Trade and Security Cluster
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Inter-Governmental Relations
ILO	International Labour Organisation
IMO	International Maritime Organisation
IPTNs	Integrated Public Transport Networks
IR	International Relations
IRERC	Interim Economic Rail Economic Regulator Capacity
IRPTNs	Integrated Rapid Public Transport Networks
ISA	Infrastructure South Africa
IT	Information Technology
ITP	Integrated Transport Planning
J	
JCPS	Justice, Crime Prevention and Security
JTF	Just Transition Framework
K	

ABBREVIATION/ACRONYM	DEFINITION
KZN	KwaZulu-Natal
L	
LP	Limpopo Province
LPG	Liquefied Petroleum Gas
M	
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MEOSAR	Medium Orbit Search and Rescue
MEPC	Marine Environment Protection Committee
MIG	Municipal Infrastructure Grant
MRSD	Minimum Requirements for Service Delivery
MINMEC	Ministers and Members of Executive Council
MLPS	Main Line Passenger Services
MoU	Memorandum of Understanding
MP	Member of Parliament
MRCC	Maritime Rescue Coordination Centre
MRO	Maintenance, Repairs and Overhaul
MSAC	Marine Safety Advisory Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MFMA	Municipal Finance Management Act 56, of 2003
N	
NACS	National Anti-Corruption Strategy
NADP	National Airports Development Plan
NAMAs	Nationally Appropriate Mitigation Actions
NAMP	National Airspace Master Plan
NASP	National Aviation Security Programme
NATFC	National Air Transport Facilitation Committee
NAVWG	National Autonomous Vehicle Working Group
NCAP	National Civil Aviation Policy
NCATS	National Civil Aviation Transformation Strategy
NDC	Nationally Determined Contributors
NATMAP	National Transport Master Plan
NATS	National Aviation Transformation Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NC	Northern Cape
NEDLAC	National Economic Development Labour Council
NEPAD	New Partnership for African Development
NGP	New Growth Path Framework
NHTS	National Household Travel Survey
NIP	National Infrastructure Plan
NLTA	National Land Transport Act
NLTIS	National Land Transport Information System
NHTS	National Household Travel Survey
NMOG	National Micro Organising of Government
NMT	Non-motorised Transport
NPTR	National Public Transport Regulatory Entity
NREP	National Rolling Enforcement Plan

ABBREVIATION/ACRONYM	DEFINITION
NRSS	National Road Safety Strategy
NTIP	National Traffic Intervention Police Unit
NTVs	New Taxi Vehicles
O	
ODG	Office of the Director-General
OEMP	Ocean Economy Master Plan
OHS	Occupational Health and Safety
OL	Operating Licence
OLAS	Operator Licence Administrative System
OPEX	Operating Expenses
OTV	Old Taxi Vehicle
P	
PCCs	Ports Coordinating Committee
PDI	Previously Disadvantaged Individuals
PEO	Public Entity Oversight
PEPFRA	Ports Economic Participation Framework
PFMA	Public Finance Management Act (Act No. 01 of 1999)
PFU	Project Finance Unit
PIARC	Permanent International Association of Road Congresses
PIDA	Programme for Infrastructure Development
PLTF	Provincial Land Transport Framework
PMO	Project Management Office
PMU	Project Management Unit
POA	Programme of Action
PPP	Public-Private Partnership
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Road Maintenance Grant
PRSA	Ports Regulator of South Africa
PPP	Public Private Partnership
PSP	Private Sector Participation
PTIS	Public Transport Infrastructure and Systems
PTNG	Public Transport Network Grant
PTOG	Public Transport Operations Grant
PTS	Public Transport Strategy
Q	
QMS	Quality Management Service
QSE	Qualifying Small Enterprise
R	
RAs	Registered Authorities
RABS	Road Accident Benefit Scheme
RAMP	Road Asset Management Plan
RAF	Road Accident Fund
RCAM	Road Classification and Access Management
RER	Rail Economic Regulator
RFP	Request for Proposals
RMC	Risk Management Committee
ROI	Return on Investment
RPAS	Remote Piloted Aircraft System

ABBREVIATION/ACRONYM	DEFINITION
RSR	Railway Safety Regulator
RTCs	Road Traffic Crashes
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTRP	Revised Taxi Recap Programme
RTSSA	Rural Transport Strategy for South Africa
S	
SAATM	Single African Air Transport Market
SABOA	Southern African Bus Operators Association
SA	South Africa
SAA	South African Airways
SACAA	South African Civil Aviation Authority
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SAERRP	South African Economic Recovery and Reconstruction Programme
SAMSA	South African Maritime Safety Authority
SANRAL	South African National Roads Agency Limited
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SAR	Search and Rescue
SASAR	South African Search and Rescue
SATS	South African Transport Services
SBO	Small Bus Operators
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEIAs	Socio-Economic Impact Assessment
SEZs	Special Economic Zones
SHERQ	Safety, Health, Environment Risk and Quality Policy
SITA	State Information Technology Agency
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOEs	State Owned Entities
SO	Strategic Objective
SOC	State Owned Company
SOE	State Owned Entity
SWOT	Strength, Weaknesses, Opportunities and Threats
SSP	S'hamba Sonke Programme
STER	Single Transport Economic Regulator
STWC	Standards of Training Certification and Watch Keeping
T	
TAT	Transport Appeal Tribunal
TETA	Transport Education and Training Authority
TFR	Transnet Freight Rail
THC	Transaction Clearing House
TIS	Transport Information Systems
TNPA	Transnet National Ports Authority
TR	Treasury Regulations
TRP	Taxi Recapitalisation Programme

ABBREVIATION/ACRONYM	DEFINITION
U	
UN	United Nations
UNDA	United Nations Decade of Action for Road Safety
UNFCC	United Nations Framework Convention on Climate Change
USOAP	Universal Safety Oversight Audit Programme
V	
VCI	Visual Condition Index
VTC	Vehicle Testing Centre
W	
WC	Western Cape
WSP	Workplace Skills Plan