

# **DEPARTMENT OF TRANSPORT**

## **REVISED ANNUAL PERFORMANCE PLAN**

**For 2026/27**

**REPUBLIC OF SOUTH AFRICA**

TABLED IN **AUGUST 2026**

Department of Transport

# Revised Annual Performance Plan

2026/27

The Annual Performance Plan 2026/27 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 2026-2027 financial year marks the midway point of the 2024 – 2029 Medium Term Development Plan (MTDP). During this period we will be able to gauge the Department of Transport and its entities' progress in achieving the three apex priorities of the Seventh Administration, namely: inclusive economic growth and job creation, maintaining and optimising the social wage, and building 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.

The Department of Transport 2026-2027 Annual Performance Plan/ Corporate Plan gives effect to the MTDP priorities, as was well as commitments made in the 2026 State of the Nation Address. During this financial year the Department will continue to support key structural reforms in the freight logistics system; continue revitalising passenger rail services, improve road infrastructure and safety, and support the recovery and expansion of public transport networks.

The Department will continue to support the implementation of key structural reforms in the freight logistics system, including measures to improve rail and port performance, expand private-sector participation where appropriate, and enhance the efficiency of transport corridors that support regional trade and economic activity.

In guiding and leading the transport ecosystem, the Department of Transport will focus on nurturing strategic and operational leadership across our entities. It will ensure entities adhere to agreed timeframes, make quick decisions, and use effective reporting and budgeting frameworks. The Department of Transport will focus on improving coordination regarding

concurrent functions across national, provincial and local government. The realisation of these objectives requires a robust and effective oversight model for our entities.

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 Annual Performance Plan for the 2026-2027 financial year.



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

## **Deputy Minister Statement**

The 2026/27 Revised Annual Performance Plan reflects the Department's commitment to strengthening oversight, improving service delivery, and ensuring that transport programmes translate into tangible benefits for communities across South Africa. Transport plays a central role in addressing inequality and spatial exclusion that continue to affect many South Africans. Millions of citizens depend on reliable and affordable transport to access employment, education, healthcare and economic opportunities. The Department therefore places strong emphasis on improving public transport services and ensuring that transport investments respond to the needs of communities, particularly those in rural and historically disadvantaged areas.

Road safety remains a priority requiring sustained collective action. The Department will continue to support national campaigns and enforcement initiatives aimed at reducing road fatalities, particularly during peak travel periods. Strengthening the work of the Road Traffic Management Corporation and improving coordination among law-enforcement agencies will remain central to these efforts.

Another important focus area is improving governance and accountability within the transport portfolio. As part of government's broader reform agenda, the Department will continue to strengthen oversight of its entities to ensure that public resources are utilised effectively and that institutions operate in a transparent and accountable manner.

The Department also recognises the importance of empowering young people and emerging enterprises within the transport sector. Through targeted initiatives, we will support skills development, transformation, and inclusive participation in transport-related industries.

As we implement this Revised Annual Performance Plan, our goal is to ensure that transport becomes a powerful catalyst for development and opportunity. By working collaboratively with stakeholders and maintaining a strong focus on implementation, we will continue to advance a transport system that serves the people of South Africa efficiently and equitably.



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**Mr. Mkhuleko Hlengwa, MP**  
**Deputy Minister of Transport**

## **Accounting Officer Statement**

The 2026/27 Revised Annual Performance Plan (APP) sets out the Department of Transport's operational priorities for the financial year and represents the first phase of implementing key objectives within the Medium-Term Development Plan (MTDP) 2024 - 2029. The Plan is informed by the government's broader developmental agenda, the commitments outlined in the 2026 State of the Nation Address, and the strategic priorities identified by the Minister of Transport.

The Department's work over the coming year will focus on strengthening the performance, resilience and sustainability of South Africa's transport system. This includes improving the efficiency of freight logistics, enhancing the reliability of public transport services, and ensuring that transport infrastructure supports economic growth and regional integration.

One of the Department's central priorities is to contribute to the improvement of South Africa's logistics system. Efficient freight movement is essential for economic growth, export competitiveness and industrial development. In line with government's logistics reform agenda, the Department will support initiatives aimed at improving rail network performance, strengthening coordination across transport corridors, and facilitating infrastructure investment that enhances freight capacity.

The revitalisation of passenger rail services remains a critical component of government's efforts to restore reliable and affordable public transport. The Department will continue to work closely with the Passenger Rail Agency of South Africa and other stakeholders to support the recovery of rail services, infrastructure rehabilitation and improved operational performance.

Road infrastructure development and maintenance remain essential for both economic activity and social connectivity. Through collaboration with the South African National Roads Agency Limited and provincial road authorities, the Department will support initiatives that improve road quality, enhance transport corridors and ensure long-term infrastructure sustainability.

Road safety continues to require urgent and coordinated intervention. South Africa's road fatality rates remain a serious concern, with significant social and economic consequences. Ensuring safe and dignified scholar transport remains one of the Department's highest priorities, reflecting our commitment to protecting every learner's right to access education without fear or risk. We are strengthening oversight mechanisms to ensure that all scholar

transport vehicles meet strict safety standards and that operators comply fully with regulatory requirements.

During the 2026/27 financial year, the Department will intensify road safety programmes through strengthened enforcement coordination, public awareness campaigns, and improved data-driven interventions. The Department will also continue advancing regulatory reforms that enable a more efficient and competitive transport sector. This includes strengthening policy frameworks for public transport integration, freight logistics efficiency and emerging mobility technologies.

In line with government's commitment to climate resilience and environmental sustainability, the Department will promote initiatives that support greener transport systems. This includes encouraging energy-efficient mobility solutions and strengthening the resilience of transport infrastructure in response to climate-related risks.

Institutional strengthening remains a key focus area. The Department will continue improving governance, financial management and performance monitoring across its programmes and entities to ensure that resources are utilised effectively and that planned outcomes are achieved. In this financial year, the Department will create and implement a strong oversight model to better support its entities. The successful implementation of this Revised APP will require effective collaboration with provincial and local government, transport entities, industry stakeholders and organised labour. By strengthening coordination and maintaining a strong focus on accountability, the Department aims to ensure that transport investments generate meaningful developmental impact. This also means providing strategic leadership building a resilient organisational culture (promoting positive morale, strengthening accountability), and ensuring an anticipatory crisis management approach.

I wish to acknowledge the commitment and professionalism of officials within the Department and its entities who continue to work diligently in advancing the transport mandate. Through disciplined implementation and continuous improvement, the Department remains focused on delivering a transport system that supports economic growth, enhances connectivity and improves the daily lives of all South Africans.



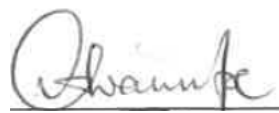
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**Mr. Mathabatha Mokonyama**  
**Acting Director-General: Transport**

## 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 2026/27.

| RESPONSIBILITY AREA                | SIGNATORY                     | SIGNATURE                                                                             |
|------------------------------------|-------------------------------|---------------------------------------------------------------------------------------|
| DDG: Corporate Services            | Adv. Adam Masombuka (Acting)  |     |
| DDG: Integrated Transport Planning | Mr. Mthunzi Madiya (Acting)   |   |
| DDG: Rail Transport                | Mr. Ngwako Makaepea           |  |
| DDG: Road Transport                | Mr. Lebohang Ntwampe (Acting) |  |
| 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          |  |

| RESPONSIBILITY AREA                                                    | SIGNATORY                         | SIGNATURE                                                                           |
|------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------|
| Director-General of Transport (Accounting Officer)                     | Mr. Mathabatha Mokonyama (Acting) |  |
| <b>Supported by:</b><br><br>Deputy Minister of Transport               | Hon. Mkhuleko Hlengwa, MP         |   |
| <b>Approved by:</b><br><br>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                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Economic Regulation of Transport, Act 06 of 2024</b>                                   | 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.                               |
| <b>Railways and Ports</b>                                                                 |                                                                                                                                                                                                                                                                                                                            |
| <b>South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)</b> | To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.                                                                                                                                                                                                 |
| <b>Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)</b> | To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, and for the establishment of the South African Rail Commuter Corporation Limited.                                                                                                       |
| <b>National Ports Act, 2005 (Act 12 of 2005)</b>                                          | To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.                                                                                                                                              |
| <b>Railway Safety Act, 2024 (Act No 30 of 2024)</b>                                       | 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.                                                                                                   |
| <b>Roads</b>                                                                              |                                                                                                                                                                                                                                                                                                                            |
| <b>Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)</b>             | To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.                                                                                                     |
| <b>Administrative Adjudication of Road Offences Act, 1998</b>                             | To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.                                                                                                      |
| <b>National Roads Act. 1972 (Act 09 of 1972)</b>                                          | To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads. |

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

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

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

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

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

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

## 2. Updates to institutional policies and strategies

| POLICY / STRATEGY / PLAN                                           | PURPOSE                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. <b>White paper on the National Rail Policy, 2022</b>            | 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. <b>Roadmap for the Freight Logistics System in South Africa</b> | 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. <b>White Paper on National Transport Policy, 2021</b>           | 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. <b>National Freight Logistics Strategy, 2005</b>                | 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. <b>Green Transport Strategy (GTS), 2017</b>                     | <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. <b>National Road Safety Strategy (NRSS) 2016</b>                | 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. <b>Comprehensive Maritime Transport Policy (CMTP), 2017</b>     | 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                                                                                                                                                                                             |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>8. Universal Accessible Transport Summit Action Plan, 2024</b> | 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. |
| <b>9. Regional Integration Strategy</b>                           | 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**

#### **3.1 Afriforum NPC/ Minister of Transport, Road Traffic Infringement Authority, Road Traffic Management Corporation, Shareholders Committee of The Road Traffic Management Corporation, Chief Executive Officer of The Road Traffic Management Corporation**

Afriforum brought a review application against the Minister of Transport and others, in the High Court of South Africa, Gauteng Division in Pretoria, seeking to review and set aside as unconstitutional, the decision of the Minister to issue regulations that limits the period of validity of a driving license card to five years.

Matter set down for hearing on 7- 8 August 2023, argued and judgement reserved.

Judgement was handed down on 30 October 2023, in favour of the Minister and the entities of the Department, based on the inordinate delay by Afriforum in bringing the review application, which they ought to have brought within 180 days, but brought after a period of 25 years.

#### **3.2 Organisation Undoing Tax Abuse / Minister of Transport, Minister of Co-Operative Governance And Traditional Affairs, Road Traffic Infringement Authority and Appeals Tribunal.**

Organisation Undoing Tax Abuse (OUTA) brought an application in the High Court of South Africa Pretoria seeking to declare the Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998 (AARTO) and its Amendment Act No.4 of 2019 unconstitutional and invalid in that it creates a single national system of Road Traffic Regulation that is based on demerit points, which are incurred for traffic offences or infringements. OUTA argued that by creating such systems AARTO Act unlawfully intrudes upon the exclusive legislative competence of provinces as set out in schedule 5-part A and B of the Constitution of the Republic of South Africa 1996.

The matter was set down for a hearing on 18 - 19 October 2021, wherein judgement was reserved. Judgement was handed down on 13 January 2022 against the Department declaring that the AARTO Act, 46 of 1998 and AARTO Amendment Act, 4 of 2019 is unconstitutional and invalid.

On 7/02/2022 OUTA filed the application to confirm the judgement with the Constitutional Court and DoT opposed the matter and also filed a notice of leave to appeal.

The matter was heard in the Constitutional Court on 15 November 2022 and judgement was reserved.

Judgment was handed down on 12 July 2023 and it was ordered that the High Court Judgment is not confirmed and set aside. The Departmental Appeal against the order was upheld, and Applicant's application was dismissed with no order as to costs. Section 30 of the Administrative Adjudication of Road Traffic Offences Act 46 of 1998, once amended by section 17 of the Administrative Adjudication of Road Traffic Offences Amendment Act 4 of 2019, will not be inconsistent with the Constitution to the extent that it will permit service or serve by registered mail.

## **Part B: Our strategic focus**

### **1. Situational analysis**

South Africa's transport system remains a critical enabler of inclusive economic growth, spatial transformation, and social development. The Department is mandated to develop and coordinate an integrated, safe, and efficient transport system that supports the movement of people and goods while contributing to national development priorities. The sector, however, operates within a constrained macroeconomic environment. South Africa's GDP growth has remained modest at approximately 1% in recent years, significantly below the global average of around 3%, limiting fiscal space for infrastructure investment and service delivery improvements.

Transport inefficiencies continue to impose high costs on the economy. Logistics costs are estimated to account for approximately 11 - 12% of GDP, which is considerably higher than global benchmarks for emerging economies. These inefficiencies directly undermine the Department's ability to achieve key APP targets, particularly those related to improving freight logistics efficiency, expanding public transport systems, and reducing the cost of living.

This situational analysis therefore provides an overview of the current context within which the transport sector operates. It assesses key trends, challenges, and opportunities affecting transport infrastructure, service delivery, institutional capacity, and regulatory frameworks. By examining the alignment between national development priorities and sectoral strategies, the analysis aims to inform evidence-based planning and guide the implementation of programmes under the Strategic Plan 2025 - 2030 ensuring that the transport sector contributes effectively to inclusive growth, poverty reduction, and the strengthening of a capable and developmental state in South Africa.

#### **1.1 Integrated Transport Planning**

Integrated transport planning remains a significant constraint within the sector. Many municipalities do not consistently develop or implement Integrated Transport Plans (ITPs), resulting in fragmented planning and inefficient resource allocation. This challenge is compounded by weak intergovernmental coordination and limited availability of reliable

transport data, resulting in inefficient infrastructure investment and limited progress in spatial transformation.

Furthermore, planning is also limited by the following:

- a) Poor information sharing by stakeholders to enable improved intergovernmental coordination;
- b) Lack of reliable data to guide planning, review and updates of transport plans;
- c) Inadequate funding commitments by the implementing agencies to implement NATMAP 2050 and National Land Transport Strategic Framework (NLTsf) initiatives, and
- d) Poor stakeholder cooperation which makes it difficult to effectively monitor the implementation of Chapter 7 of the (NLTsf).

The absence of integrated planning has direct implications for the rollout of Integrated Public Transport Networks (IPTNs), which remain operational in only a limited number of cities despite long-standing policy commitments. This undermines the Department's APP targets to expand IPTNs and improve access to affordable and reliable public transport, particularly for low-income households. Given that transport costs can consume up to 20 - 30% of household income for poor households, inefficient planning exacerbates poverty and spatial inequality.

## **1.2 Freight Logistics and Rail**

The freight logistics system remains a critical constraint to economic growth. South Africa's rail network has experienced significant declines in performance over the past decade, with freight volumes dropping well below capacity. This has resulted in an increased reliance on road transport, contributing to road congestion, higher logistics costs, and accelerated deterioration of road infrastructure.

The Department has set a target to increase freight transported by rail to 250 million tonnes by 2029, as part of the Freight Logistics Roadmap. Achieving this target, however, will require substantial reforms, including the implementation of third-party access to the rail network and increased private sector participation. The introduction of the Network Statement and tariff framework is a critical step in enabling competition and improving efficiency.

South Africa's ratification of the Luxembourg Rail Protocol in 2025 is expected to facilitate private investment in rolling stock by reducing financing risks. This reform is directly linked to APP targets related to increasing rail capacity, improving logistics efficiency, and supporting economic growth.

### **1.3 Road**

Road safety remains one of the most significant challenges facing the transport sector. South Africa records more than 12,000 road fatalities annually, equating to approximately 32 deaths per day. Pedestrians account for about 45% of these fatalities, while young people represent more than 50%, highlighting the disproportionate impact on vulnerable groups.

The economic cost of road crashes is estimated at approximately R 205 billion per year, equivalent to about 3.5% of GDP. Human factors contribute to over 87% of road crashes, indicating that behavioural interventions, enforcement, and education are critical. Furthermore, road and environmental factors account for 8.5%, and vehicle factors account for 4.4%. Tyre bursts account for 54% of all vehicle-related causes of fatal crashes.

These trends pose a significant risk to achieving the APP target of reducing road fatalities in line with global commitments. The current institutional focus on awareness campaigns, without adequate emphasis on enforcement, engineering, and emergency response, limits the effectiveness of interventions. A more integrated approach is required to achieve measurable reductions in fatalities.

### **1.4 Aviation**

The aviation sector has shown signs of recovery following the COVID-19 pandemic, with passenger volumes across Airports Company South Africa (ACSA) reaching over 18.9 million passengers, representing more than 90% recovery of pre-pandemic levels. This, however, remains below global recovery trends, where passenger volumes have already exceeded pre-pandemic levels.

The sector contributes significantly to the economy, with ACSA alone contributing approximately R11.2 billion and supporting nearly 24,000 jobs. Despite this, structural

challenges persist, including skills shortages, regulatory inefficiencies, and overreliance on aeronautical revenue streams.

The manual processing of Foreign Operator Permits (FOPs) results in delays and inefficiencies, affecting South Africa's competitiveness as an aviation hub. The planned digitalisation of this process is therefore critical to achieving APP targets related to improved service delivery, regulatory efficiency, and ease of doing business.

The skills drain, where highly skilled aviation professionals seek opportunities abroad, weakens local capacity. Furthermore, there are insufficient specialised skills in areas such as engineering and pilot training, which slows progress. Aviation transformation in South Africa is supported by strong policies, skilled professionals, and institutional cooperation, but faces obstacles such as limited resources, skill shortages, and external pressures. Some industry players, however, still see transformation as just a compliance requirement rather than a strategic priority. The success of the aviation transformation depends on leveraging strengths, closing gaps in skills and resources, and making it a true driver of growth and inclusivity, not just a compliance exercise.

## **1.5 Maritime**

The maritime sector presents significant opportunities for economic growth but remains underdeveloped. South Africa's strategic location along major global shipping routes positions it as a potential hub for maritime trade. Challenges such as inadequate regulatory frameworks, limited enforcement capacity, and maritime security risks constrain the sector's growth.

Incidents of piracy and criminal activities in regions such as the Gulf of Guinea and northern Mozambique pose risks to shipping and trade. In addition, limited access to maritime surveillance assets reduces the country's ability to monitor and respond to incidents within its Exclusive Economic Zone. These constraints affect the Department's ability to achieve APP targets related to the implementation of the Oceans Economy Master Plan and the growth of the maritime sector.

## **1.6 Public Transport**

Public transport in South Africa remains fragmented and inefficient, with heavy reliance on minibus taxis and limited integration across modes. Approximately 730,000 learners depend on subsidised learner transport programmes, highlighting the importance of accessible transport for education.

Non-motorised transport (NMT), including walking and cycling, remains a dominant mode for many South Africans, particularly in rural areas. Infrastructure to support NMT is often inadequate, limiting safety and accessibility.

The underperformance of the IPTN programme, combined with declining investment in public transport infrastructure, undermines efforts to reduce the cost of living and improve access to economic opportunities. This directly affects APP targets related to increasing public transport usage and improving accessibility for persons with disabilities.

## **2. External environment analysis**

### **2.1 International commitments, agreements, developments and trends**

At an international level, the Department is required to meet obligations under several frameworks. These include the African Union Agenda 2063, which prioritises regional infrastructure integration; the African Continental Free Trade Area (AfCFTA), which depends on efficient transport corridors; and the Single African Air Transport Market (SAATM), which promotes liberalised air services across the continent. In addition, South Africa is committed to the United Nations Decade of Action for Road Safety, which targets a 50% reduction in road fatalities by 2030, and to climate commitments under the Paris Agreement, which require a transition toward low-carbon transport systems.

Compliance with international aviation standards remains critical. South Africa has undergone multiple audits under the ICAO Universal Safety Oversight Audit Programme, which consistently identified the lack of independence in accident investigations as a regulatory gap. The establishment of the Aviation Safety Investigation Board is therefore essential to meeting international compliance obligations and improving aviation safety outcomes.

South Africa ratified the Luxembourg Rail Protocol, and the Instrument of Ratification was deposited in Rome on 27 January 2025. The ratification became effective as of 01 May 2025. The Luxembourg Rail Protocol offers a new solution to the financing of railway rolling stock and should open the way to significant private-sector-funded investment in railways in developing countries. The Protocol will make it much easier and cheaper for the private sector to finance all types of railway rolling stock. It sets up a new system for recognition, priorities, and enforcement of creditor and lessor rights, which will be registered in an international registry based in Luxembourg, accessible to everyone on the internet, and introduces, for the first time, a new global, unique, permanent identification system (URVIS) for rolling stock.

Political and legal changes are significant challenges for Information and Communications Technology (ICT) procurement initiatives. These changes influence supplier relationships, compliance requirements, and overall strategies. This leads to global political and legal dynamics, in which political instability and evolving trade agreements often disrupt supply chains. Notable examples include:

- a) The Russia-Ukraine conflict
- b) The US-China trade war

ICT procurement efforts are further limited by economic conditions that significantly influence the ICT procurement function, affecting costs, supplier relationships, and operational strategies. Key economic factors include:

- a) Inflation and rising costs: Inflation can lead to increased costs for ICT products and services, affecting procurement budgets and strategies.
- b) Currency volatility: Rand/ dollar fluctuations in currency exchange rates can impact the cost of imported ICT goods and services.
- c) Rapid technological advancements affect the organisational bottom line.
- d) Environmental considerations have become a critical component of ICT procurement strategies as climate change, resource scarcity, and natural disasters disrupt supply chains.

## **2.2 Long-term Plans that inform the transport priorities**

The Department's priorities must be informed and aligned with the long-term plans of government, such as the National Development Plan (NDP) Vision 2030, Agenda 2063, and the Medium-Term Development Plan (MTDP) 2024 - 2029.

### **2.2.1 National Development Plan (NDP) Vision 2030**

To achieve sustainable and inclusive growth by 2030, the National Development Plan (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 poverty reduction.

The NDP ties into the Department of Transport through its priorities focused on improving transportation infrastructure, services, and overall efficiency to support economic development, sustainability, and social inclusion, infrastructure development and maintenance. It emphasizes the importance of developing and maintaining robust transport infrastructure, including roads, railways, ports, and airports, to facilitate economic growth and regional development.

The NDP outlines the need for a transition to more sustainable, low-carbon, and efficient transport systems to address climate change and reduce pollution. The Department promotes the implementation of eco-friendly technologies, such as electric vehicles (EVs), and encouraging the public to utilise public transport.

The NDP advocates for equitable access to transport services, ensuring that even marginalized communities have affordable and accessible transportation options. The Department implements policies and programs that ensure inclusive and accessible transportation, such as improved public transport systems in underserved areas.

Furthermore, the NDP recognizes the interconnectedness of transportation with other sectors such as trade, tourism, and agriculture. Efficient transport systems contribute to economic growth across these areas. The Department collaborates with other government sectors to integrate transport planning into broader economic and social development strategies, supporting trade and business development.

The NDP encourages the adoption of advanced technology in transport management, such as intelligent transport systems (ITS), autonomous vehicles, and data analytics to

improve safety, efficiency, and decision-making. The Department works towards the integration of new technologies into the national transport system to enhance its capabilities and global competitiveness.

### 2.2.2 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. In line with the Agenda 2063, the Department prioritizes the improvement of road, rail, and air infrastructure to facilitate the African Continental Free Trade Area (AfCFTA).

### 2.2.3 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:

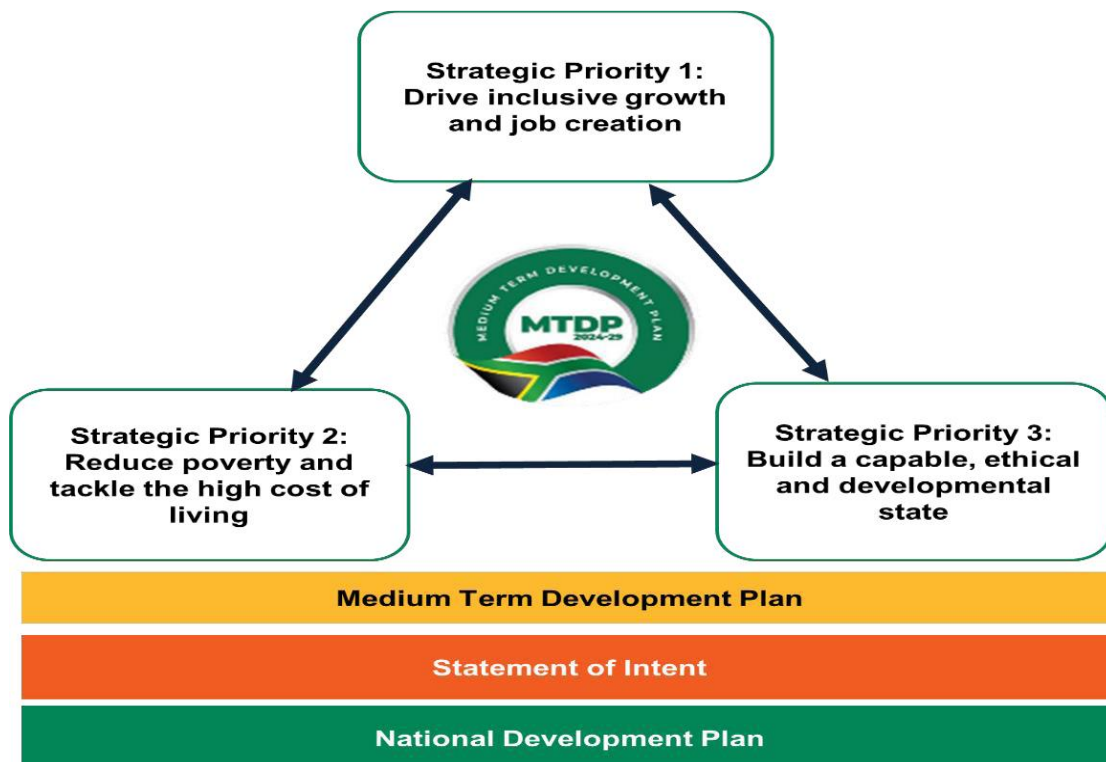


**Figure 1: MTDP strategic priorities**

The three strategic priorities are interrelated and interlinked:

1. **Drive inclusive growth and job creation** to create jobs 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 (GNU). The 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.

**Figure 2: 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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><b>Chapter 3:</b><br/>Economy and Employment</p> <p><b>Chapter 4:</b><br/>Economic Infrastructure</p> <p><b>Chapter 5:</b><br/>Ensuring environmental sustainability and an equitable transition to a low-carbon economy</p> <p><b>Chapter 6:</b><br/>An integrated and inclusive rural economy</p> | <p><b>Strategic Priority 1:</b><br/>Drive inclusive growth and job creation</p> | <p><b>Outcome 1:</b> Increased employment and work opportunities</p> <p><b>Outcome 2:</b> Accelerated growth of strategic industrial and labour-intensive sectors</p> <p><b>Outcome 3:</b> Enabling environment for investment and improved competitiveness</p> <p><b>Outcome 4:</b> Increased infrastructure investment, access and efficiency</p> <p><b>Outcome 5:</b> Improved energy security and a just energy transition</p> <p><b>Outcome 8:</b> Supportive and sustainable economic policy environment</p> <p><b>Outcome 9:</b> Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society.</p> |

| Statement of Intent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | National Development Plan                                                                                                                                                | MTDP Strategic Priority                                                                   | MTDP Outcome                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>2. Investing in people through education, skills development and affordable quality healthcare.</p> <p>3. 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.</p> <p>4. Strengthening social cohesion, nation building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance.</p> | <p><b>Chapter 9:</b><br/>Improving education, training and innovation</p> <p><b>Chapter 10:</b><br/>Promoting health</p> <p><b>Chapter 11:</b><br/>Social protection</p> | <p><b>Strategic Priority 2:</b><br/>Reduce poverty and tackle the high cost of living</p> | <p><b>Outcome 1:</b> Reduced poverty and improved livelihoods</p> <p><b>Outcome 5:</b> Skills for the economy</p> <p><b>Outcome 7:</b> Social cohesion and nation building</p> |
| <p>5. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to difference spheres of government and review</p>                                                                                                                                                                                                                                                                                                                                                                               | <p><b>Chapter 12:</b><br/>Building safer communities</p>                                                                                                                 | <p><b>Strategic Priority 3:</b><br/>Capable, ethical and developmental state</p>          | <p><b>Outcome 1:</b> Improved service delivery in the local government sphere</p> <p><b>Outcome 2:</b> Improved governance and performance of public entities</p>              |

| Statement of Intent                                                                                                                                                                                                                                                                                                                                                                                                                                            | National Development Plan                                                                                                                                                                     | MTDP Strategic Priority | MTDP Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>of the role of traditional leadership in the governance framework.</p> <p>6. 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>7. Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities”</p> | <p><b>Chapter 13:</b><br/>Building a capable and developmental state</p> <p><b>Chapter 14:</b><br/>Fighting corruption</p> <p><b>Chapter 7:</b><br/>Positioning South Africa in the World</p> |                         | <p><b>Outcome 3:</b> An ethical, capable and professional public service</p> <p><b>Outcome 4:</b> Digital transformation across the state</p> <p><b>Outcome 5:</b> Mainstreaming of gender, empowerment of youth and persons with disabilities</p> <p><b>Outcome 7:</b> Effective border security</p> <p><b>Outcome 10:</b> Combat priority offences (economic, organised crime and corruption)</p> <p><b>Outcome 11:</b> Advance South African foreign policy for a better world</p> |

### **2.3. Linkages / obligations coming from other strategies and plans**

The department must contribute to key government strategies and plans. This includes the following:

- a) National Strategic Plan on Gender-Based Violence and Femicide
- b) Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
- c) Gender Equality Strategic Framework
- d) Employment Equity Act
- e) White Paper on the Rights of Persons with Disabilities
- f) Job Access Strategic Framework

### **2.4. Recently approved policies, legislation and strategies implications for the Department and the sector**

#### **2.4.1 Railway Safety Act, 2024**

The Railway Safety Act, 2024 (Act No. 30 of 2024), was signed into law by the President in December 2024 and came into operation on the 01st of August 2025. The Act repealed the National Railway Safety Regulator Act, 2002. The Railway Safety Regulator (RSR) continue to exist as established by the 2002 Act. The Act endeavours to provide greater clarity on several issues and introduces new concepts designed to enhance railway safety. The Act places emphasis on railway safety and recognises operators' role in managing and implementing safety measures, with the RSR promoting safety and ensuring compliance with such measures. The Act proposes that the RSR must oversee a framework of safety-critical grades. All the existing regulations or notices must be reviewed.

#### **2.4.2 Implementation of the Economic Regulation of Transport Act, 2024**

The Economic Regulation of Transport Act, 2024 was assented to by the President in June 2024. The purpose of the Act is to promote economic growth and welfare by creating an effective, efficient and productive transport sector and towards this end, to establish two parallel, independent but related regulatory agencies namely the Transport Economic Regulator and Transport Economic Council.

In terms of the scope of the Act, not all transport facilities and services will be regulated, and rail transport is not regulated in terms of the scope of the Act. In line with the requirements of the Act, a market inquiry will need to be conducted to identify the markets in the rail sector that are a priority for regulation. Processes are being put in place to operationalise the TER Act that will facilitate the conducting of a market inquiry for the rail transport sector.

### **2.4.3 Freight Logistics Roadmap**

The Roadmap for the Freight Logistics System in South Africa was approved by Cabinet on 08 December 2023. The roadmap is a response to the vision for the rail sector set out in the White Paper on National Rail Policy. The roadmap outlines a range of actions required to restore the efficiency and competitiveness of key industry supply chains, as well as ports and rail more generally. It articulates the challenges to be solved in the freight logistics system and the role and positioning of Transnet within this system as it goes through various stages of reform.

The aim of this Roadmap is therefore to set 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. The implementation of the roadmap must most importantly feed an economic recovery and reconstruction plan that seeks to get massive numbers of people to work, especially the youth and women who face very discouraging prospects in the labour market.

### **2.4.4 Transnet Rail Infrastructure Manager (TRIM) Slots application for third-party access on the rail network**

The first Network Statement and Tariff Determination were published on 20 December 2024. The application process for slots commenced promptly after the Network Statement was gazetted in December 2024. Applications opened on 20 December 2024 and closed on 27 February 2025. The evaluation process has been rigorous and was conducted in full compliance with the standards of fairness and transparency. Of the 25 Train Operating Companies (TOCs) who applied, initial eleven (11) have met the necessary requirements and will proceed to the next stage of negotiations and contracting.

TRIM estimates that the TOCs will contribute an additional 20 million tonnes per annum over 3 years between the 2026/27 and 2028/29 financial years, supplementing Transnet

Freight Rail's (TFR's) forecasted volume revenues and contributing to Government's target of increasing freight moved by rail to 250mt by 2029. All new entrants who met the requirements received conditional award letters outlining the conditions, including the need to complete the Rail Safety Regulator (RSR) permit applications, demonstrate rolling stock readiness, secure port offloading capacity, and complete other operational readiness processes. Durations of the allocations range from one to ten years, and the TOCs will commence with operations once the relevant conditions have been addressed.

#### **2.4.5 National Logistics Crisis Committee (NLCC)**

The implementation of the Freight Logistics Roadmap for South Africa has been overseen by the Department of Transport, National Treasury, and the Presidency through the National Logistics Crisis Committee (NLCC) to enable a coherent, integrated response to challenges within the national logistics system. Since 2023, the NLCC has worked tirelessly to ensure rail reform takes place and to continuously report progress through the eight workstreams of the NLCC, such as the Chair of Chairs, Director-General to Director-General, and escalation to the Joint Steering Oversight Committees (JSOC). The NLCC provided the technical assistance and expertise based on the needs of the various workstreams, and the Department also provides technical assistance to Workstream 4, which deals with transport reform issues in the rail and ports space.

### **3. Internal environment analysis**

The Department continues to face internal capacity constraints, including skills shortages, vacancy rates, outdated organisational structure, outdated ICT systems and weak data systems. These challenges affect operational efficiency, decision-making, and service delivery. Additionally, increasing compliance requirements and audit standards necessitate stronger governance systems.

#### **3.1 Information and Communication Technology (ICT) – Infrastructure and systems**

The challenges experienced by the Department are exacerbated by limitations in ICT systems and data management capabilities. The transition toward a modern Enterprise Architecture framework presents an opportunity to improve efficiency, enhance data-driven decision-making, and support digital transformation.

The adoption of the Enterprise Architecture framework represents a transformative journey for the Department. In an era of rapid technological advancement and increasing demands for operational excellence, the department recognized 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:

- a) Modernization and optimization of the departmental ICT Infrastructure to enhance operational efficiency and improve system reliability.
- b) Automation of business processes to improve the efficiency and effectiveness of the departmental operations.
- c) 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.
- d) Implementation of robust data management and analytics capabilities to extract valuable insights to inform decision making and improve efficiency.

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.

The successful implementation of this initiative is critical to achieving APP targets related to improved governance, service delivery, and operational efficiency.

### **3.2 Departmental Structure**

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. The mandate of the Department has been growing steadily due to the introduction of transport policies and bills to address the delivery of public transport services.

In response to the proclamation by the President for all State-Owned Entities (SOEs) to report to their policy departments, in 2024 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. The process saw twenty-six (26) personnel from the decommissioned Department of Public Enterprises (DPE) relocated to the DoT in line with the NMOG recommendations. Furthermore, South African Airways (SAA) and Transnet 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.

The Department's current organisational structure is outdated and no longer fit for purpose. The current structure is no longer aligned to the mandate of the Department. The Department is currently undertaking a review of the organisational structure to ensure that it is fit for purpose. See the current structure in Figure 3 below.

### **3.2.1 Vacancy rate**

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.

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.

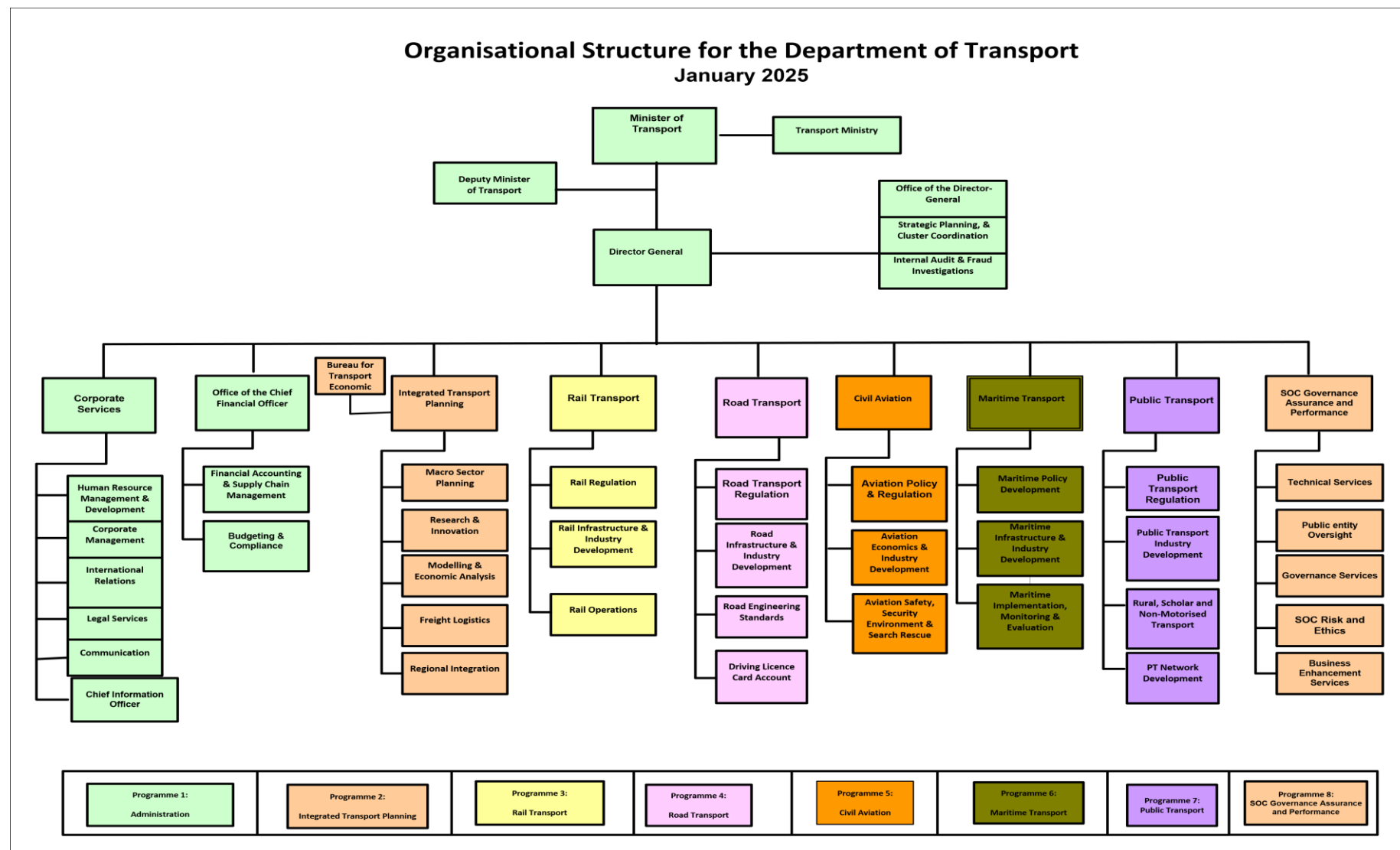
At the end of the 2024/25 financial year, the department's vacancy rate was recorded at 16,32%.

### **3.2.2 Employment Equity**

To ensure that the Department's employment equity 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.

For the 2024/25 financial year, female representativity at SMS was recorded at 48,5% and the figure for Persons with Disabilities was recorded at 2.3% during the reporting cycle.

Figure 3: DoT Organizational Structure

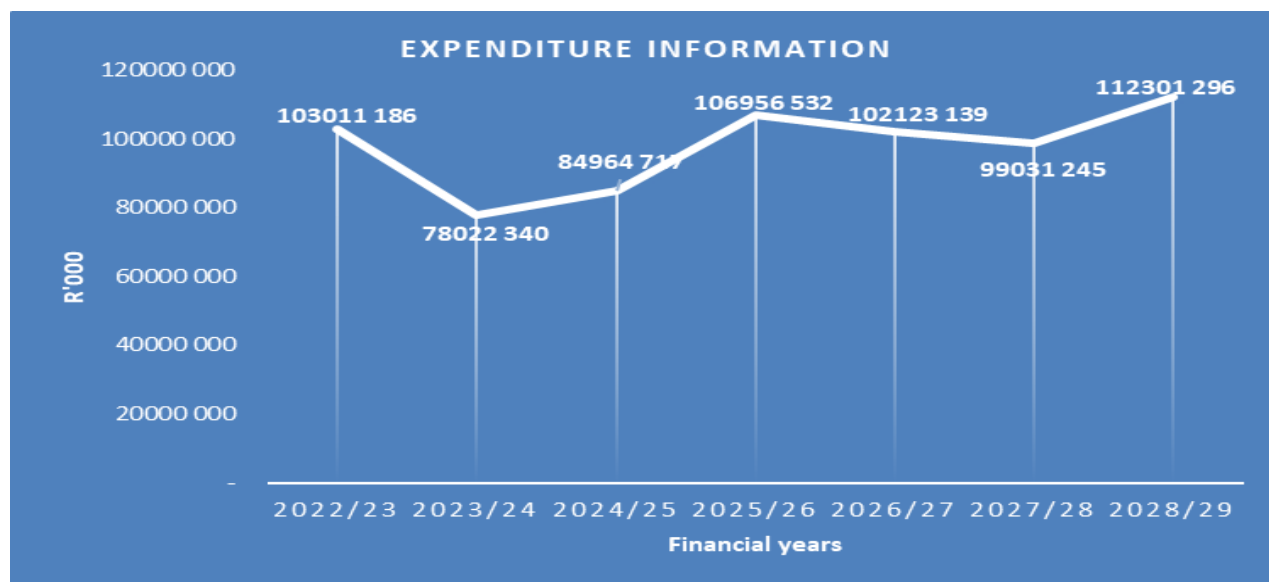


### 3.5 Funding

Over the medium-term period, the department is expected to receive a total of R313.5 billion. Transfers and subsidies to its entities, provinces and municipalities with concurrent function account for an estimated 94.4 per cent (R296 billion) of this budget, with allocations increasing at an average annual rate of 2.4 per cent, from R98.4 billion in 2025/26 to R105.5 billion in 2028/29. The department's total spending is expected to increase at an average annual rate of 1.6 per cent, from R106.9 billion in 2025/26 to R112.3 billion in 2028/29.

The graph below reflects the Department's expenditure the audited outcomes from 2022/23 to 2024/25, adjusted budget for 2025/26 and expenditure estimated for 2026/27 to 2028/29 financial year.

**Figure 4: Expenditure information**



Although the budget shows an increase in 2025/26 financial year, this was due to a once special allocation of R15 billion related to rehabilitating and reinstating two critical corridors, unlocking private investment and restoring rail capacity for export and domestic freight to the Transnet limited for North Corridor Reinstatement Project, Iron Ore Corridor, Durban Container Terminal as well as to cater for contractual commitments related to the rolling stock fleet renewal programme. While in the 2026/27 financial year only R2.7 billion was allocated for the North Corridor Reinstatement Project and Phase 2B Cape Town Container Terminal expansion.

The effect of the shrinkage of the government purse is most prevalent on infrastructure projects which affect service delivery and which results in the decline in much-needed job creation and economic growth.

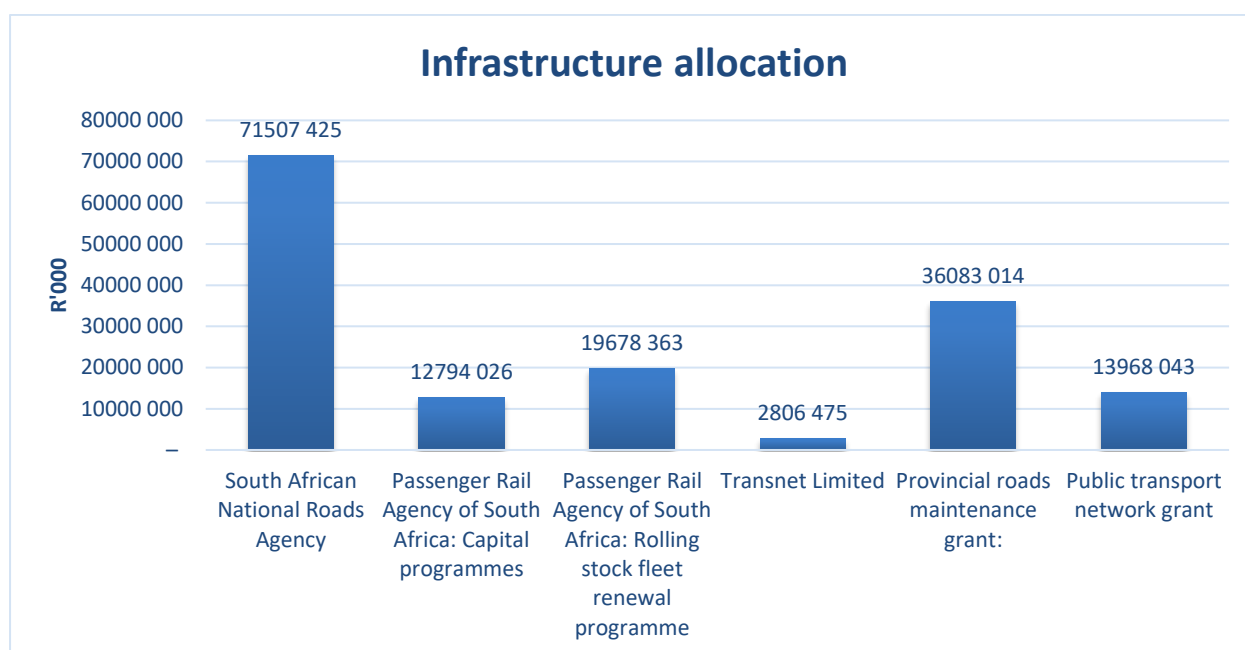


**Figure 5: Infrastructure allocation: Entities and conditional grants**

Over the medium term for the period 2026/27 to 2028/29 the department's 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/Conditional Grant                                                     | MTEF estimates R'000 | % Allocation |
|------------------------------------------------------------------------------|----------------------|--------------|
| South African National Roads Agency (SANRAL)                                 | 71 507 425           | 23%          |
| Passenger Rail Agency of South Africa: Capital Programmes                    | 12 794 026           | 4%           |
| Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme | 19 678 363           | 6%           |
| Transnet Limited                                                             | 2 806 475            | 1%           |
| Provincial roads maintenance grant:                                          | 36 083 014           | 12%          |
| Public transport network grant                                               | 13 968 043           | 4%           |
| <b>Total: Infrastructure</b>                                                 | <b>156 837 346</b>   | <b>50%</b>   |

**Figure 6: Transfers over the medium term**

Even though the table above shows that at least 50% of the total funds allocated to the department is transferred for infrastructure, only 35 % is allocated for road infrastructure which is 23% to the South African National Roads Agency and 12% to the Provincial Roads Maintenance Grant. The effect is evident by deterioration of the road infrastructure as shown by worsening traffic congestion 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, 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 infrastructure reduce 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 roads, as shown by worsening traffic congestions in urban and peri-urban areas.

South Africa's budget process has not kept pace with the country's evolving fiscal, institutional and political realities. Incrementalism has resulted in several inefficiencies and has failed to facilitate improved service delivery and outcomes in several sectors.

Budget reforms were then introduced to build a budgeting system that supports South Africa's development goals while safeguarding long-term fiscal sustainability. These reforms aimed to clarify trade-offs, reduce waste, and direct limited resources to high-impact programmes.

### **3.6 Internal Control environment**

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 2024. Compliance reviews are conducted on a quarterly basis focusing on PFMA and Treasury Regulations.

For the 2024/25 financial year, the Department received a clean audit for the first time in thirty-one (31) years, in both finance and performance information. This was due to the Department's willingness to be accountable and 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.

### **3.6.1 Overall audit outcomes**

The overall audit outcome of the department for the 2024/25 financial year is an unqualified audit with no findings.

### 3.7 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"> <li>a) Professional and skilled workforce</li> <li>b) Expertise and historical knowledge of the sector</li> <li>c) Funding available for programmes and projects</li> <li>d) Strong policy and legislative framework</li> <li>e) Political commitment to sector reforms</li> <li>f) Established institutional ecosystem</li> <li>g) Ongoing reforms in rail, logistics, and economic regulation</li> <li>h) Improving audit outcomes and governance systems</li> </ul>                                       | <ul style="list-style-type: none"> <li>a) Inadequate technical and specialised skills capacity and insufficient personnel</li> <li>b) Inadequate ICT infrastructure</li> <li>c) Outdated organizational structure</li> <li>d) Funding limitations to fill vacancies and fund infrastructure projects</li> <li>e) Lack of national crash database hub</li> <li>f) Inadequate transformation in the sector</li> <li>g) Lack of cohesion in the implementation of the regulatory framework</li> <li>h) Inadequate integrated approach within government to implement maritime priorities.</li> <li>i) Slow pace to finalise the BBBEE sector codes – delayed transformation in the sector</li> <li>j) Fragmented planning and weak intergovernmental coordination</li> <li>k) Aging and poorly maintained infrastructure</li> <li>l) Inefficient public transport system implementation</li> <li>m) Weak data systems and monitoring capabilities</li> <li>n) Limited enforcement capacity (road safety, maritime)</li> </ul> |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Threats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <ul style="list-style-type: none"> <li>a) International developments and agreements focused on transport infrastructure, trade and economic growth.</li> <li>b) Private Sector Participation/ Public-Private Partnerships for additional funding, expertise, and technology, in rail and ports</li> <li>c) Technological innovation: automation and digitalization of systems</li> <li>d) Collaboration and partnerships with Civil Society Organisations and academia</li> <li>e) Efficiency gains from re-allocation of resources.</li> </ul> | <ul style="list-style-type: none"> <li>a) Infrastructure theft and vandalism.</li> <li>b) Cybersecurity risks</li> <li>c) Slow economic growth, inflation &amp; budget cuts</li> <li>d) Rising costs: The cost of fuel, labour</li> <li>e) Fraud and corruption</li> <li>f) Climate Change and natural disasters</li> <li>g) Loss of critical and scarce skills due to competing and global markets</li> <li>h) Volatile geopolitical instability affecting trade routes</li> <li>i) Increasing lawlessness in society</li> <li>j) Increasing illegal business practices and products e.g. second-hand tyres, buckle buddies</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                    |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>f) Shift from Road to Rail will open new markets for cargo movements</li> <li>g) Creation and maintenance of port capacity to support trade in SA ports through an effective port tariff methodology and strategy</li> <li>h) Securing about 6% government cargo and use that to develop coastal shipping</li> <li>i) Regional integration (AfCFTA, SADC corridors) and implementation to promote coastal shipping to promote intra-Africa trade</li> <li>j) Cadetship Programme and create job opportunities for women and youth</li> <li>k) Green transport and climate financing opportunities</li> <li>l) Expansion of rail and logistics reforms</li> <li>m) Establishment of the Transport Economic Regulator</li> </ul> | <ul style="list-style-type: none"> <li>k) Regulatory delays affecting international compliance (ICAO, maritime)</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|

The Department has a strong legislative and policy framework, supported by political commitment and established institutions. Governance systems are improving, as reflected in clean audit outcomes.

The Department benefits from a strong legislative and policy framework, including the Rail Policy, National Road Safety Strategy, and Comprehensive Maritime Transport Policy. There is also clear political commitment to sector reform, supported by established institutions such as SANRAL, PRASA, and Transnet. Improvements in audit outcomes reflect strengthening governance systems.

Capacity constraints, aging infrastructure, weak planning coordination, and limited funding continue to affect performance and delivery. Furthermore, persistent skills shortages, aging infrastructure, fragmented planning, and weak data systems continue to undermine performance. Limited funding and capacity constraints affect the Department's ability to implement large-scale infrastructure projects and achieve APP targets.

Opportunities exist in expanding private sector participation in rail and ports, leveraging digital technologies, and strengthening regional integration through AfCFTA. The transition to green transport systems also presents opportunities for climate financing and innovation.

Economic constraints, infrastructure vandalism, climate change, and geopolitical instability pose significant risks. In addition, failure to meet international commitments, particularly in road safety and aviation compliance, could negatively impact South Africa's global standing.

In conclusion, the situational analysis demonstrates that while the transport sector is central to South Africa's development agenda, significant structural and operational challenges remain. Achieving the APP 2026/27 targets will require a focused approach that prioritises infrastructure investment, institutional reform, digital transformation, and enhanced coordination across all spheres of government.

Addressing these challenges is essential to improving economic competitiveness, reducing inequality, and positioning South Africa as a key transport and logistics hub within the region and globally.

The 2026/27 APP must prioritise high-impact, implementable interventions that address these constraints while aligning with national and international commitments. This will enable the Department to improve service delivery, support economic growth, and contribute to a more inclusive and sustainable transport system.

### **3.8 Transport's Theory of Change**

#### **3.8.1 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.

#### **3.8.2 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.

### 3.8.3 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"> <li>Implementation of sector Infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance)</li> </ul> | <ul style="list-style-type: none"> <li>Maintenance, upgrading and strategic expansion of transport infrastructure</li> <li>Number of jobs created</li> <li>Disaggregation of beneficiaries of job creation into women, youth and persons with disabilities</li> </ul>   | Increased infrastructure investment, access, and efficiency |
|                                            | <ul style="list-style-type: none"> <li>Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan</li> </ul>                                   | <ul style="list-style-type: none"> <li>Corporatisation of the Transnet National Ports Authority (TNPA)</li> <li>Oceans Economy Masterplan</li> <li>National Rail Masterplan</li> <li>Improved efficiency of port operations</li> </ul>                                  |                                                             |
|                                            | <ul style="list-style-type: none"> <li>Implementation of the taxi industry empowerment model</li> </ul>                                                    | <ul style="list-style-type: none"> <li>60% ownership of the taxi scrapping entity by the taxi industry</li> </ul>                                                                                                                                                       |                                                             |
|                                            | <ul style="list-style-type: none"> <li>Implementation of the Freight Migration Plan</li> </ul>                                                             | <ul style="list-style-type: none"> <li>% of rail-friendly cargo/freight moved from road to rail</li> </ul>                                                                                                                                                              |                                                             |
|                                            | <ul style="list-style-type: none"> <li>Implementation of the Integrated Public Transport Network Programme</li> </ul>                                      | <ul style="list-style-type: none"> <li>Planning and operation of integrated public transport networks in eleven (11) cities.</li> <li>Implementation of the Action Plan for Universally Accessible Transport: Accessible Transport for all – 1 quick measure</li> </ul> |                                                             |
|                                            | <ul style="list-style-type: none"> <li>Validity period of the driving license cards extended eight (08) years implemented</li> </ul>                       | <ul style="list-style-type: none"> <li>Validity period of the driving licence cards extended to be extended to 8 years</li> </ul>                                                                                                                                       |                                                             |
|                                            | <ul style="list-style-type: none"> <li>Implementation of the National Road Safety Strategy (NRSS)</li> </ul>                                               | <ul style="list-style-type: none"> <li>% reduction of road crash accidents and fatalities</li> <li>Review of the NRSS</li> </ul>                                                                                                                                        |                                                             |

| MTDP Priority                                        | Intervention                                                                                                                | Key Outputs                                                                                                         | Key Outcomes                                                                                |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|                                                      | • Implementation of the PRASA Integrated Security Strategy                                                                  | • % reduction of rail safety and security incidents                                                                 |                                                                                             |
|                                                      | • Implementation of the Aviation Safety Strategy                                                                            | • % reduction of accidents and fatalities in General Aviation                                                       |                                                                                             |
|                                                      | • Implementation of the Revised Taxi Recapitalisation Programme                                                             | • Number of old taxi vehicles scrapped                                                                              |                                                                                             |
|                                                      | • Implementation of the Green Transport Strategy (GTS)                                                                      | • % reduction in sector emission of the greenhouse gases<br>• Transport Just Transition Plan<br>• Review of the GTS | Improve energy security and a just energy transition                                        |
|                                                      | • Transport Economic Regulator (TER) established                                                                            | • Operationalised TER and TEC                                                                                       | Enabling environment for investment and improved competitiveness through structural reforms |
|                                                      | • Transport Economic Council (TEC) established                                                                              |                                                                                                                     |                                                                                             |
|                                                      | • PSP Framework Implementation Plan                                                                                         | • Private sector participation in ports and rail                                                                    |                                                                                             |
| 2. Reduce poverty and tackle the high cost of living | • Rail Infrastructure Manager established as a subsidiary of Transnet                                                       | • Transnet restructured into infrastructure and operations portfolios with independent subsidiaries                 | Improve energy security and a just energy transition                                        |
|                                                      | • Transport Just Transition Plan Developed                                                                                  | • Transport Just Transition developed                                                                               |                                                                                             |
|                                                      | • Increase passenger rail commuters from 40 million to 600 million                                                          | • 600 million passengers' journeys                                                                                  | Reduce poverty and improved livelihoods                                                     |
|                                                      | • IPTN rolled out in ten (10) cities                                                                                        | • IPTN rolled out and operated in ten (10) cities                                                                   |                                                                                             |
|                                                      | • Expand universally designed, barrier-free and accessible infrastructure, built environments, transport, public facilities | • 10% increase in travel chain journeys that are accessible to persons with disabilities                            |                                                                                             |

| MTDP Priority                                       | Intervention                                                                                                                                       | Key Outputs                                                                                                                                                                                                                                                                            | Key Outcomes                                                      |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
|                                                     | and services and information and communication platforms, including through the enforcement of minimum norms and standards                         |                                                                                                                                                                                                                                                                                        |                                                                   |
| 3. Build a Capable, Ethical and Developmental State | <ul style="list-style-type: none"> <li>• Development and strengthening of internal controls</li> </ul>                                             | <ul style="list-style-type: none"> <li>• Elimination and/or reduction of fruitless and wasteful expenditure, irregular and unauthorised expenditure</li> <li>• Unqualified Audit Report with no material findings</li> <li>• Compliance with the 30-day payment requirement</li> </ul> | An ethical, capable and professional public service               |
|                                                     | <ul style="list-style-type: none"> <li>• Implementation of the Sector Skills Development Master Plan</li> </ul>                                    | <ul style="list-style-type: none"> <li>• Number of skills development initiatives implemented within the Transport sector (DoT &amp; SOEs)</li> </ul>                                                                                                                                  |                                                                   |
|                                                     | <ul style="list-style-type: none"> <li>• Implementation of the National Strategic Plan to end gender-based violence and femicide (GBVF)</li> </ul> | <ul style="list-style-type: none"> <li>• Elimination of incidences of GBVF in transport (public transport, maritime, aviation and rail)</li> </ul>                                                                                                                                     | Increased feelings of safety of women and children in communities |

## 8. Expenditure Estimates: Vote 40

### Vote expenditure estimates by programme and economic classification

|                                                                  | 2022/23            | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29            | 2025/26 - 2028/29     |
|------------------------------------------------------------------|--------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|--------------------|-----------------------|
|                                                                  | 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                                                   | 472 603            | 538 189           | 563 172           | 689 185                | 659 876               | 674 637           | 694 759            | 0,3%                  |
| Integrated Transport Planning                                    | 78 521             | 98 343            | 91 956            | 96 081                 | 119 222               | 127 064           | 132 641            | 11,3%                 |
| Rail Transport                                                   | 19 971 590         | 20 582 677        | 19 480 079        | 37 486 128             | 31 918 755            | 29 142 670        | 36 937 360         | -0,5%                 |
| Road Transport                                                   | 59 735 778         | 41 964 119        | 49 262 519        | 49 827 777             | 52 969 746            | 54 206 512        | 60 184 388         | 6,5%                  |
| Civil Aviation                                                   | 413 982            | 305 436           | 529 255           | 572 626                | 269 813               | 280 864           | 289 593            | -20,3%                |
| Maritime Transport                                               | 147 323            | 184 623           | 178 339           | 1 537 979              | 1 317 263             | 542 438           | 465 952            | -32,8%                |
| Public Transport                                                 | 13 723 389         | 14 286 082        | 14 808 366        | 16 679 006             | 14 797 340            | 13 979 364        | 13 516 493         | -6,8%                 |
| State Owned Companies (SOC) Governance Assurance and Performance | 8 466 458          | 55 295            | 43 276            | 54 034                 | 56 854                | 62 856            | 64 809             | 6,2%                  |
| <b>Total for Programmes</b>                                      | <b>103 009 644</b> | <b>78 014 764</b> | <b>84 956 962</b> | <b>106 942 816</b>     | <b>102 108 869</b>    | <b>99 016 405</b> | <b>112 285 995</b> | <b>1,6%</b>           |
| Direct charge against the National Revenue Fund                  | 1 542              | 7 576             | 7 755             | 13 716                 | 14 270                | 14 840            | 15 301             | 3,7%                  |
| International Oil Pollution Compensation Fund                    | 1 542              | 7 576             | 7 755             | 13 716                 | 14 270                | 14 840            | 15 301             | 3,7%                  |
|                                                                  |                    |                   |                   |                        |                       |                   |                    |                       |
| <b>Total</b>                                                     | <b>103 011 186</b> | <b>78 022 340</b> | <b>84 964 717</b> | <b>106 956 532</b>     | <b>102 123 139</b>    | <b>99 031 245</b> | <b>112 301 296</b> | <b>1,6%</b>           |
|                                                                  |                    |                   |                   |                        |                       |                   |                    |                       |
|                                                                  |                    |                   |                   |                        |                       |                   |                    |                       |
| <b>Economic classification</b>                                   |                    |                   |                   |                        |                       |                   |                    |                       |
| <b>Current payments</b>                                          | <b>1 225 954</b>   | <b>1 418 335</b>  | <b>1 514 684</b>  | <b>1 984 590</b>       | <b>2 059 114</b>      | <b>2 071 676</b>  | <b>2 136 402</b>   | <b>2,5%</b>           |
| Compensation of employees                                        | 535 781            | 566 393           | 599 452           | 640 900                | 664 561               | 694 610           | 716 197            | 3,8%                  |
| Salaries and wages                                               | 474 228            | 499 287           | 528 206           | 571 679                | 593 696               | 620 838           | 640 132            | 3,8%                  |
| Social contributions                                             | 61 553             | 67 106            | 71 246            | 69 221                 | 70 865                | 73 772            | 76 065             | 3,2%                  |
| Goods and services                                               | 690 173            | 851 942           | 915 232           | 1 343 690              | 1 394 553             | 1 377 066         | 1 420 205          | 1,9%                  |
| Administrative fees                                              | 1 918              | 1 444             | 1 473             | 3 324                  | 3 687                 | 2 962             | 3 051              | -2,8%                 |
| Advertising                                                      | 24 772             | 20 868            | 12 532            | 13 460                 | 12 419                | 16 317            | 16 825             | 7,7%                  |
| Minor assets                                                     | 1 066              | 1 567             | 1 453             | 3 960                  | 2 739                 | 3 346             | 3 448              | -4,5%                 |

|                                                       | 2022/23          | 2023/24 | 2024/25 | 2025/26                | 2026/27               | 2027/28 | 2028/29 | 2025/26 - 2028/29     |
|-------------------------------------------------------|------------------|---------|---------|------------------------|-----------------------|---------|---------|-----------------------|
|                                                       | Audited outcomes |         |         | 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                                         |                  |         |         |                        |                       |         |         |                       |
| Audit costs: External                                 | 8 473            | 8 106   | 9 136   | 10 112                 | 10 577                | 12 407  | 12 792  | 8,2%                  |
| Bursaries: Employees                                  | 1 862            | 2 355   | 4 029   | 3 787                  | 3 826                 | 4 247   | 4 379   | 5,0%                  |
| Catering: Departmental activities                     | 3 690            | 3 980   | 5 450   | 4 115                  | 4 128                 | 5 454   | 5 630   | 11,0%                 |
| Communication (G&S)                                   | 88 035           | 97 423  | 137 888 | 164 610                | 154 069               | 157 073 | 161 045 | -0,7%                 |
| Computer services                                     | 21 064           | 32 201  | 28 904  | 46 060                 | 36 794                | 32 295  | 34 673  | -9,0%                 |
| Consultants: Business and advisory services           | 244 320          | 269 296 | 333 219 | 685 474                | 781 069               | 741 605 | 764 671 | 3,7%                  |
| Infrastructure and planning services                  | 57 197           | 95 585  | 89 041  | 97 718                 | 102 190               | 104 795 | 108 052 | 3,4%                  |
| Legal services (G&S)                                  | 8 050            | 23 820  | 12 944  | 12 385                 | 12 785                | 17 830  | 18 385  | 14,1%                 |
| Science and technological services                    | -                | -       | -       | -                      | -                     | -       | -       | 0,0%                  |
| Contractors                                           | 11 223           | 8 812   | 6 366   | 14 456                 | 12 667                | 7 951   | 8 199   | -17,2%                |
| Agency and support/outsourced services                | 114              | 10      | 29      | 101                    | 101                   | 176     | 182     | 0,0%                  |
| Entertainment                                         | 257              | 300     | 296     | 548                    | 1 017                 | 1 118   | 1 153   | 28,1%                 |
| Fleet services (including government motor transport) | 1 256            | 627     | 604     | 1 114                  | 1 125                 | 1 233   | 1 282   | 4,8%                  |
| Inventory: Clothing material and accessories          | 25               | 500     | 155     | -                      | -                     | -       | -       | 0,0%                  |
| Inventory: Materials and supplies                     | -                | -       | -       | -                      | -                     | -       | -       | 0,0%                  |
| Inventory: Other supplies                             | 595              | 27 682  | 15 003  | 22 074                 | 22 915                | 23 641  | 24 376  | 3,4%                  |
| Consumable supplies                                   | 1 759            | 2 982   | 1 497   | 1 818                  | 1 635                 | 1 764   | 1 817   | -0,0%                 |
| Consumables: Stationery, printing and office supplies | 6 327            | 6 735   | 4 660   | 7 089                  | 7 549                 | 8 101   | 8 357   | 5,6%                  |
| Operating leases                                      | 114 146          | 95 736  | 105 136 | 87 352                 | 86 364                | 90 576  | 93 389  | 2,3%                  |
| Rental and hiring                                     | 247              | -       | 218     | 6                      | 305                   | 7       | 7       | 0,0%                  |
| Property payments                                     | 14 018           | 14 030  | 19 425  | 12 920                 | 19 321                | 22 367  | 23 062  | 21,3%                 |
| Transport provided: Departmental activity             | -                | 6 259   | -       | 40 684                 | 121                   | 19      | 19      | 0,0%                  |
| Travel and subsistence                                | 63 971           | 112 637 | 103 599 | 89 641                 | 92 959                | 94 830  | 97 581  | 2,9%                  |
| Training and development                              | 5 656            | 3 738   | 6 257   | 8 876                  | 10 136                | 11 362  | 11 715  | 9,7%                  |
| Operating payments                                    | 2 857            | 3 122   | 3 028   | 3 817                  | 3 183                 | 4 623   | 4 766   | 7,7%                  |
| Venues and facilities                                 | 7 275            | 12 127  | 12 890  | 8 189                  | 10 872                | 10 967  | 11 349  | 11,5%                 |
| Interest and rent on land                             | -                | -       | -       | -                      | -                     | -       | -       | 0,0%                  |
| Interest (Incl. interest on unitary payments (PPP))   | -                | -       | -       | -                      | -                     | -       | -       | 0,0%                  |

|                                                     | 2022/23            | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29            | 2025/26 - 2028/29     |
|-----------------------------------------------------|--------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|--------------------|-----------------------|
|                                                     | 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                 |
| <b>Transfers and subsidies</b>                      | <b>69 617 318</b>  | <b>76 582 144</b> | <b>78 217 869</b> | <b>98 390 091</b>      | <b>96 666 984</b>     | <b>93 828 110</b> | <b>105 542 022</b> | <b>2,4%</b>           |
| Provinces and municipalities                        | 25 883 787         | 29 029 526        | 31 179 097        | 34 415 069             | 32 174 222            | 31 234 751        | 31 302 338         | -3,1%                 |
| Provinces                                           | 19 755 875         | 22 720 020        | 24 978 888        | 26 744 944             | 26 331 637            | 26 588 570        | 27 414 920         | 0,8%                  |
| Provincial Revenue Funds                            | 19 755 873         | 22 720 020        | 24 978 886        | 26 744 944             | 26 331 637            | 26 588 570        | 27 414 920         | 0,8%                  |
| Provincial Agencies and Funds                       | 2                  | -                 | 2                 | -                      | -                     | -                 | -                  | 0,0%                  |
| Municipalities                                      | 6 127 912          | 6 309 506         | 6 200 209         | 7 670 125              | 5 842 585             | 4 646 181         | 3 887 418          | -20,3%                |
| Municipal bank accounts                             | 6 127 912          | 6 309 506         | 6 200 209         | 7 670 125              | 5 842 585             | 4 646 181         | 3 887 418          | -20,3%                |
| Departmental agencies and accounts                  | 23 433 506         | 26 631 000        | 26 952 213        | 25 001 708             | 31 520 767            | 33 098 487        | 37 027 162         | 14,0%                 |
| Departmental agencies (non-business entities)       | 23 433 506         | 26 631 000        | 26 952 213        | 25 001 708             | 31 520 767            | 33 098 487        | 37 027 162         | 14,0%                 |
| Foreign governments and international organisations | 17 943             | 25 236            | 24 870            | 38 840                 | 40 409                | 42 021            | 43 329             | 3,7%                  |
| Public corporations and private enterprises         | 19 858 541         | 20 451 827        | 19 734 221        | 38 573 079             | 32 699 202            | 29 197 121        | 36 899 613         | -1,5%                 |
| Subsidies on products and production (pc)           | 7 240 066          | 7 515 518         | 7 776 477         | 7 965 904              | 10 876 889            | 10 109 829        | 10 529 591         | 9,7%                  |
| Other transfers to public corporations              | 12 618 475         | 12 936 309        | 11 577 544        | 30 244 298             | 21 709 380            | 18 971 631        | 26 250 767         | 0,0%                  |
| Other transfers to private enterprises              | -                  | -                 | 380 200           | 362 877                | 112 933               | 115 661           | 119 255            | -31,0%                |
| Non-profit institutions                             | 32 053             | 33 467            | 34 968            | 36 533                 | 38 009                | 39 528            | 40 755             | 3,7%                  |
| Households                                          | 391 488            | 411 088           | 292 500           | 324 862                | 194 375               | 216 202           | 228 825            | -11,0%                |
| Social benefits                                     | 2 205              | 2 607             | 2 713             | 279                    | 5 763                 | 302               | 311                | 3,7%                  |
| Other transfers to households                       | 389 283            | 408 481           | 289 787           | 324 583                | 188 612               | 215 900           | 228 514            | -11,0%                |
| <b>Payments for capital assets</b>                  | <b>11 777</b>      | <b>20 959</b>     | <b>6 874</b>      | <b>7 664</b>           | <b>17 785</b>         | <b>16 622</b>     | <b>15 872</b>      | <b>27,5%</b>          |
| <b>Buildings and other fixed structures</b>         | <b>99</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>               | <b>-</b>              | <b>-</b>          | <b>-</b>           | <b>0,0%</b>           |
| Buildings                                           | -                  | -                 | -                 | -                      | -                     | -                 | -                  | 0,0%                  |
| Other fixed structures                              | 99                 | -                 | -                 | -                      | -                     | -                 | -                  | 0,0%                  |
| Machinery and equipment                             | 11 678             | 20 959            | 6 874             | 7 664                  | 17 785                | 16 622            | 15 872             | 27,5%                 |
| Transport equipment                                 | -                  | -                 | 679               | -                      | -                     | -                 | -                  | 0,0%                  |
| Other machinery and equipment                       | 11 678             | 20 959            | 6 195             | 7 664                  | 17 785                | 16 622            | 15 872             | 27,5%                 |
| Software and other intangible assets                | -                  | -                 | -                 | -                      | -                     | -                 | -                  | 0,0%                  |
| <b>Payments for financial assets</b>                | <b>32 156 137</b>  | <b>902</b>        | <b>5 225 290</b>  | <b>6 574 187</b>       | <b>3 379 256</b>      | <b>3 114 837</b>  | <b>4 607 000</b>   | <b>-11,2%</b>         |
|                                                     |                    |                   |                   |                        |                       |                   |                    |                       |
| <b>Total economic classification</b>                | <b>103 011 186</b> | <b>78 022 340</b> | <b>84 964 717</b> | <b>106 956 532</b>     | <b>102 123 139</b>    | <b>99 031 245</b> | <b>112 301 296</b> | <b>1,6%</b>           |

| Vote transfers and subsidies trends and estimates                                 |                 |            |            |                        |                       |            |            |                       |
|-----------------------------------------------------------------------------------|-----------------|------------|------------|------------------------|-----------------------|------------|------------|-----------------------|
|                                                                                   | 2022/23         | 2023/24    | 2024/25    | 2025/26                | 2026/27               | 2027/28    | 2028/29    | 2025/26 - 2028/29     |
|                                                                                   | Audited Outcome |            |            | Adjusted Appropriation | Medium-term estimates |            |            | Average Annual Growth |
|                                                                                   | R'000           | R'000      | R'000      | R'000                  | R'000                 | R'000      | R'000      | R'000                 |
| Rand thousand                                                                     |                 |            |            |                        |                       |            |            |                       |
| <b>Households</b>                                                                 |                 |            |            |                        |                       |            |            |                       |
| <b>Social benefits</b>                                                            | 2 205           | 2 607      | 2 713      | 279                    | 5 763                 | 302        | 311        | 3,7%                  |
| <b>Current</b>                                                                    | 2 205           | 2 607      | 2 713      | 279                    | 5 763                 | 302        | 311        | 3,7%                  |
| Employee social benefits                                                          | 2 205           | 2 607      | 2 713      | 279                    | 290                   | 302        | 311        | 3,7%                  |
| Early retirement and voluntary exit programmes                                    | –               | –          | –          | –                      | 5 473                 | –          | –          | –                     |
| <b>Other transfers to households</b>                                              | 389 283         | 408 481    | 289 787    | 324 583                | 188 612               | 215 900    | 228 514    | -11,0%                |
| <b>Current</b>                                                                    | 389 283         | 408 481    | 289 787    | 324 583                | 188 612               | 215 900    | 228 514    | -11,0%                |
| Bursaries for non-employees                                                       | 11 135          | 11 199     | 10 183     | 13 991                 | 14 556                | 15 138     | 15 608     | 3,7%                  |
| Taxi recapitalisation                                                             | 378 148         | 397 282    | 279 604    | 310 592                | 174 056               | 200 762    | 212 906    | -11,8%                |
| Donations and gifts                                                               | –               | –          | –          | –                      | –                     | –          | –          | –                     |
| <b>Departmental agencies and accounts</b>                                         |                 |            |            |                        |                       |            |            |                       |
| <b>Departmental agencies (non-business entities)</b>                              | 23 433 506      | 26 631 000 | 26 952 213 | 25 001 708             | 31 520 767            | 33 098 487 | 37 027 162 | 14,0%                 |
| <b>Current</b>                                                                    | 12 129 106      | 9 342 775  | 9 075 204  | 9 416 901              | 9 681 829             | 10 070 994 | 10 386 168 | 3,3%                  |
| Transport Education and Training Authority                                        | 1 515           | 1 582      | 1 653      | 1 727                  | 1 797                 | 1 869      | 1 927      | 3,7%                  |
| Transport Economic Regulator                                                      | –               | –          | –          | –                      | 18 170                | 21 630     | 23 931     | –                     |
| Railway Safety Regulator                                                          | 72 874          | 76 086     | 79 503     | 83 065                 | 86 422                | 89 871     | 92 664     | 3,7%                  |
| Road Traffic Management Corporation                                               | 224 179         | 220 104    | 196 991    | 249 264                | 214 061               | 222 603    | 229 522    | -2,7%                 |
| SA Civil Aviation Authority                                                       | 187 900         | 85 801     | 87 406     | 90 075                 | –                     | –          | –          | -100,0%               |
| South African National Roads Agency: Gauteng freeway improvement project          | 4 404 436       | 1 330 915  | 724 033    | 756 470                | 787 042               | 818 450    | 843 887    | 3,7%                  |
| South African National Roads Agency: Operations                                   | 7 186 139       | 7 494 490  | 7 689 510  | 7 992 801              | 8 315 747             | 8 647 602  | 8 916 363  | 3,7%                  |
| South African National Roads Agency: Single Ticketing system for public transport | –               | 10 000     | 20 000     | 30 000                 | 31 212                | 32 458     | 33 467     | 3,7%                  |
| Road Traffic Infringement Agency: AARTO Rollout                                   | –               | 71 765     | 71 764     | 156 737                | 163 071               | 169 578    | 174 848    | 3,7%                  |
| Road Traffic Infringement Agency: Operations                                      | 9 068           | 9 468      | 159 868    | 10 293                 | 10 709                | 11 137     | 11 483     | 3,7%                  |
| Air Traffic and Navigation Services Company                                       | –               | –          | –          | –                      | –                     | –          | –          | –                     |
| Driving Licence Card Account (DLCA)                                               | –               | –          | –          | –                      | –                     | –          | –          | –                     |
| Ports Regulator of South Africa                                                   | 42 995          | 42 564     | 44 476     | 46 469                 | 53 598                | 55 796     | 58 076     | 7,7%                  |

|                                                                                           | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|-------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                                                           | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                                                             | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
| <b>Capital</b>                                                                            | <b>11 304 400</b> | <b>17 288 225</b> | <b>17 877 009</b> | <b>15 584 807</b>         | <b>21 838 938</b>     | <b>23 027 493</b> | <b>26 640 994</b> | <b>19,6%</b>             |
| South African National Roads Agency: Non-toll network                                     | 8 863 142         | 15 122 974        | 15 614 518        | 13 220 956                | 19 379 553            | 20 469 961        | 24 003 975        | 22,0%                    |
| South African National Roads Agency: Coal haulage road network                            | –                 | –                 | –                 | –                         | –                     | –                 | –                 | –                        |
| South African National Roads Agency: Moloto Road upgrade                                  | 885 826           | 923 794           | 965 281           | 1 008 526                 | 1 049 285             | 1 091 159         | 1 125 072         | 3,7%                     |
| South African National Roads Agency: KwaZulu-Natal flood damage to toll roads             | 365 000           | –                 | –                 | –                         | –                     | –                 | –                 | –                        |
| South African National Roads Agency: N2 wild coast project                                | 1 190 432         | 1 241 457         | 1 297 210         | 1 355 325                 | 1 410 100             | 1 466 373         | 1 511 947         | 3,7%                     |
| <b>Provinces and municipalities</b>                                                       |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Municipal bank accounts</b>                                                            | <b>6 127 912</b>  | <b>6 309 506</b>  | <b>6 200 209</b>  | <b>7 670 125</b>          | <b>5 842 585</b>      | <b>4 646 181</b>  | <b>3 887 418</b>  | <b>-20,3%</b>            |
| <b>Current</b>                                                                            | <b>115 020</b>    | <b>115 461</b>    | <b>120 646</b>    | <b>126 051</b>            | <b>131 145</b>        | <b>136 379</b>    | <b>140 617</b>    | <b>3,7%</b>              |
| Rural roads asset management systems grant                                                | 115 020           | 115 461           | 120 646           | 126 051                   | 131 145               | 136 379           | 140 617           | 3,7%                     |
| <b>Capital</b>                                                                            | <b>6 012 892</b>  | <b>6 194 045</b>  | <b>6 079 563</b>  | <b>7 544 074</b>          | <b>5 711 440</b>      | <b>4 509 802</b>  | <b>3 746 801</b>  | <b>-20,8%</b>            |
| Public transport network grant                                                            | 6 012 892         | 6 194 045         | 6 079 563         | 7 544 074                 | 5 711 440             | 4 509 802         | 3 746 801         | -20,8%                   |
| <b>Foreign governments and international organisations</b>                                |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                                                            | <b>17 943</b>     | <b>25 236</b>     | <b>24 870</b>     | <b>38 840</b>             | <b>40 409</b>         | <b>42 021</b>     | <b>43 329</b>     | <b>3,7%</b>              |
| African Civil Aviation Commission                                                         | 3 661             | 3 896             | 4 096             | 7 322                     | 7 617                 | 7 921             | 8 167             | 3,7%                     |
| International Civil Aviation Organisation                                                 | 4 048             | 3 321             | 3 271             | 6 326                     | 6 582                 | 6 844             | 7 057             | 3,7%                     |
| International Maritime Organisation                                                       | 418               | 520               | 567               | 2 252                     | 2 343                 | 2 436             | 2 512             | 3,7%                     |
| COSPAS-SARSAT search and rescue satellite programme                                       | 844               | 937               | 931               | 745                       | 775                   | 806               | 831               | 3,7%                     |
| Southern African Development Community: International Civil Aviation Organisation mission | 87                | –                 | 94                | 86                        | 90                    | 93                | 98                | 4,5%                     |
| Southern African Development Community Aviation Safety Organisation                       | 6 935             | 8 511             | 7 658             | 7 896                     | 8 215                 | 8 543             | 8 808             | 3,7%                     |
| Indian Ocean memorandum of understanding                                                  | 408               | 475               | 498               | 497                       | 517                   | 538               | 555               | 3,7%                     |
| International Oil Pollution Compensation fund                                             | 1 542             | 7 576             | 7 755             | 13 716                    | 14 270                | 14 840            | 15 301            | 3,7%                     |
| <b>Non-profit institutions</b>                                                            |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                                                            | <b>32 053</b>     | <b>33 467</b>     | <b>34 968</b>     | <b>36 533</b>             | <b>38 009</b>         | <b>39 528</b>     | <b>40 755</b>     | <b>3,7%</b>              |
| National Sea Rescue Institute                                                             | 4 147             | 4 331             | 4 525             | 4 728                     | 4 919                 | 5 115             | 5 273             | 3,7%                     |
| Mountain Club of South Africa                                                             | 112               | 117               | 122               | 127                       | 132                   | 138               | 142               | 3,8%                     |

|                                                                                                | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                                                                | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                                                                  | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
|                                                                                                |                   |                   |                   |                           |                       |                   |                   |                          |
| Off Road Rescue Unit                                                                           | 112               | 117               | 122               | 127                       | 132                   | 138               | 142               | 3,8%                     |
| K9 Search and Rescue Association of South Africa                                               | 112               | 117               | 122               | 127                       | 132                   | 138               | 142               | 3,8%                     |
| South African National Taxi Council                                                            | 27 458            | 28 668            | 29 955            | 31 297                    | 32 562                | 33 861            | 34 914            | 3,7%                     |
| South African Radio League: National emergency communications division                         | 112               | 117               | 122               | 127                       | 132                   | 138               | 142               | 3,8%                     |
| <b>Public corporations and private enterprises</b>                                             | <b>19 858 541</b> | <b>20 451 827</b> | <b>19 734 221</b> | <b>38 573 079</b>         | <b>32 699 202</b>     | <b>29 197 121</b> | <b>36 899 613</b> | <b>-1,5%</b>             |
| <b>Subsidies on products and production (pc)</b>                                               |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                                                                 | <b>7 240 066</b>  | <b>7 515 518</b>  | <b>7 776 477</b>  | <b>7 965 904</b>          | <b>10 876 889</b>     | <b>10 109 829</b> | <b>10 529 591</b> | <b>9,7%</b>              |
| Passenger Rail Agency of South Africa: Metrorail (operations)                                  | 5 020 328         | 5 293 468         | 5 454 636         | 5 690 044                 | 9 788 533             | 8 978 040         | 9 362 627         | 18,1%                    |
| Passenger Rail Agency of South Africa: Rail maintenance operations and inventories             | 962 092           | 958 192           | 1 001 224         | 1 046 079                 | 1 088 356             | 1 131 789         | 1 166 964         | 3,7%                     |
| Passenger Rail Agency of South Africa: Mainline passenger services (operations)                | 1 257 646         | 1 263 858         | 1 320 617         | 1 229 781                 | –                     | –                 | –                 | -100,0%                  |
| <b>Other transfers to public corporations</b>                                                  |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Capital</b>                                                                                 | <b>12 618 475</b> | <b>12 936 309</b> | <b>11 577 544</b> | <b>20 682 298</b>         | <b>18 993 965</b>     | <b>18 880 571</b> | <b>26 250 767</b> | <b>8,3%</b>              |
| Passenger Rail Agency of South Africa: Capital                                                 | 3 401 272         | 5 887 882         | 1 848 907         | 1 931 738                 | 4 110 687             | 4 275 234         | 4 408 105         | 31,7%                    |
| Passenger Rail Agency of South Africa: Signalling                                              | 935 846           | 89 704            | 2 516 292         | 4 589 022                 | 7 344 856             | 8 628 248         | 15 679 810        | 50,6%                    |
| Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme                   | 6 801 794         | 6 908 676         | 5 279 213         | 12 141 802                | 7 538 422             | 5 977 089         | 6 162 852         | -20,2%                   |
| Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)                    | 1 400 589         | 49 427            | 1 733 951         | 1 811 632                 | –                     | –                 | –                 | -100,0%                  |
| Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)   | 78 974            | 620               | 199 181           | 208 104                   | –                     | –                 | –                 | -100,0%                  |
| <b>Other transfers to public corporations</b>                                                  | <b>–</b>          | <b>–</b>          | <b>–</b>          | <b>9 562 000</b>          | <b>2 715 415</b>      | <b>91 060</b>     | <b>–</b>          | <b>-100,0%</b>           |
| Transnet Limited: BFI Gauteng-Eastern High Capacity- Rail Corridor                             | –                 | –                 | –                 | 209 000                   | –                     | –                 | –                 | -100,0%                  |
| Transnet Limited: BFI Cape Town Container Terminal (Phase 2b)                                  | –                 | –                 | –                 | –                         | –                     | –                 | –                 | –                        |
| Development Bank of Southern Africa: Infrastructure Fund: North Corridor Reinstatement Project | –                 | –                 | –                 | 4 937 000                 | 1 832 000             | –                 | –                 | –                        |
| Development Bank of Southern Africa: Infrastructure Fund: Iron Ore Corridor                    | –                 | –                 | –                 | 3 396 000                 | –                     | –                 | –                 | –                        |

|                                                                                                              | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                                                                              | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                                                                                | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
| Development Bank of Southern Africa: Infrastructure Fund:<br>Durban Container Terminal                       | –                 | –                 | –                 | 1 020 000                 | –                     | –                 | –                 | –                        |
| Development Bank of Southern Africa: Infrastructure Fund:<br>Phase 2B Cape Town Container Terminal expansion | –                 | –                 | –                 | –                         | 883 415               | 91 060            | –                 | –                        |
| <b>Other transfers to private enterprises</b>                                                                | –                 | –                 | 380 200           | 362 877                   | 112 933               | 115 661           | 119 255           | -31,0%                   |
| Taxi covid relief                                                                                            | –                 | –                 | –                 | –                         | –                     | –                 | –                 | –                        |
| Taxi Once-Off Gratuity                                                                                       | –                 | –                 | 300 000           | 252 927                   | –                     | –                 | –                 | –                        |
| Taxi Empowerment Projects                                                                                    | –                 | –                 | 80 200            | 109 950                   | 112 933               | 115 661           | 119 255           | 2,7%                     |
| <b>Provinces</b>                                                                                             | <b>19 755 875</b> | <b>22 720 020</b> | <b>24 978 888</b> | <b>26 744 944</b>         | <b>26 331 637</b>     | <b>26 588 570</b> | <b>27 414 920</b> | <b>0,8%</b>              |
| <b>Current</b>                                                                                               | <b>7 090 434</b>  | <b>7 402 934</b>  | <b>7 735 398</b>  | <b>8 081 942</b>          | <b>8 408 569</b>      | <b>8 744 129</b>  | <b>9 015 889</b>  | <b>3,7%</b>              |
| Public transport operations grant                                                                            | 7 090 432         | 7 402 934         | 7 735 396         | 8 081 942                 | 8 408 569             | 8 744 129         | 9 015 889         | 3,7%                     |
| Provincial agencies and funds                                                                                | 2                 | –                 | 2                 | –                         | –                     | –                 | –                 | –                        |
| <b>Capital</b>                                                                                               | <b>12 665 441</b> | <b>15 317 086</b> | <b>17 243 490</b> | <b>18 663 002</b>         | <b>17 923 068</b>     | <b>17 844 441</b> | <b>18 399 031</b> | <b>-0,5%</b>             |
| Provincial roads maintenance grant: Roads maintenance<br>component                                           | 10 766 106        | 10 748 944        | 12 001 645        | 12 094 302                | 11 246 078            | 12 228 443        | 12 608 493        | 1,4%                     |
| Provincial roads maintenance grant: Disaster relief component                                                | 1 510 425         | 600 531           | –                 | –                         | 1 511 558             | –                 | –                 | –                        |
| Provincial roads maintenance grant: Welisizwe Rural Bridges<br>Programme                                     | 388 910           | 1 020 000         | 1 254 000         | 1 378 000                 | –                     | –                 | –                 | -100,0%                  |
| Provincial roads maintenance grant: Mpumalanga coal<br>haulage roads maintenance                             | –                 | –                 | –                 | –                         | –                     | –                 | –                 | –                        |
| Provincial roads maintenance grant: Refurbishment<br>component                                               | –                 | 2 947 611         | 3 987 845         | 5 190 700                 | 5 165 432             | 5 615 998         | 5 790 538         | 3,7%                     |

## **4.1 Expenditure overview**

The department, through its public entities, will focus on maintaining, rehabilitating, upgrading, revitalizing and expanding its rail and road infrastructure over the medium term. This is expected to result in improved mobility and access to social and economic activities for citizens and the efficient movement of goods through a stronger logistics sector.

Over the MTEF period, the department is expected to receive a total of R313.5 billion. Transfers and subsidies to its entities account for an estimated 94.4 per cent (R296 billion) of this budget, with allocations increasing at an average annual rate of 2.4 per cent, from R98.4 billion in 2025/26 to R105.5 billion in 2028/29. The department's total spending is expected to increase at an average annual rate of 1.6 per cent, from R106.9 billion in 2025/26 to R112.3 billion in 2028/29. The department receives additional funding of R5.5 million in 2026/27 to make provisions for the staff early retirement and voluntary exit programmes. These funds are allocated in the budget for transfers to households.

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

### ***Revitalising passenger and freight rail services***

A total of 35 corridors were fully recovered between 2018/19 and 2025/26, with the remaining 5 expected to be recovered during 2026/27. To support the recovery of additional corridors and improve the efficiency of recovered corridors, R98 billion over the medium term is allocated to the Rail Transport programme. Of this amount, R95.6 billion will be transferred to the Passenger Rail Agency of South Africa for capital and operational expenditure to support

efforts to ensure the agency is able to fulfil its mandate, accelerate the rollout of signaling infrastructure and secure the necessary capital expenditure to fully modernise passenger rail infrastructure for efficient mass transportation. Through these efforts, the number of passenger trips per year was expected to increase from 77 million in 2024/25 to an estimate of 116 million in 2025/26, then to an estimated range of between 250 million and 350 million over the medium term.

Through the budget facility for infrastructure, Transnet is set to receive R1.8 billion in 2026/27 for the north corridor reinstatement project. This entails modernising and increasing the corridor's capacity and efficiency for capital and operational expenditure, including structures, improvements to yards, electrification, restoring vandalised assets and securing and safeguarding assets. To this end, R974.5 million is allocated over the medium term for phase 2b of the Cape Town container terminal. These funds are allocated for infrastructure expansion focused on increasing capacity in handling 20-foot equivalent units, improving container storage and landside access, enhancing rail integration, and modernising terminal operations at the port.

An additional R15.1 billion was allocated to the department in 2025/26 to go towards the Passenger Rail Agency of South Africa to meet funding shortfalls in its rolling stock fleet renewal programme (R5.8 billion); the north corridor reinstatement project (R4.9 billion) to rehabilitate and restore the Transnet Freight Rail north corridor line and associated infrastructure; the iron ore corridor project (R3.4 billion) for rebuilding rail infrastructure, upgrading degraded track sections, and removing operational bottlenecks constraining freight flows; and R1 billion for the Durban container terminal (berth 203-205) reconstruction, deepening and lengthening.

### ***Upgrading and preserving South Africa's Road network***

Targeted investments in maintaining, rehabilitating, upgrading and expanding the road network remain key to preserving public mobility and accessibility, as well as the movement of freight. These investments are aimed at ensuring that passengers and freight carriers, which haul approximately 80 per cent of South Africa's freight load, have access to safe roads. To fund efforts to maintain, upgrade and construct national and provincial road networks, R167.4 billion over the medium term is allocated to the Road Transport programme. The South African National Roads Agency is expected to receive R99.9 billion of this allocation over the medium term. These funds will be used for: capital expenditure on the non-toll network (R63.9 billion); Gauteng freeway improvement project operations (R2.4 billion); the N2 Wild Coast (R4.4

billion) route for large-scale construction works, major bridges, and new road sections aimed at shortening travel times between Eastern Cape and KwaZulu-Natal; the development of the Moloto Road corridor (R3.3 billion); and the agency's operations (R25.9 billion).

Transfers to provinces from the programme through the provincial roads' maintenance grant are expected to amount to R54.2 billion over the medium term. With this allocation, over the MTEF period, provinces are expected to rehabilitate 13 456 lane kilometers of road, reseal 17 042 lane kilometers, blacktop-patch 9 394 650 square meters, regravels 26 275 kilometers and blade 2 075 000 kilometers. The grant is set to receive an additional allocation of R1.5 billion in 2026/27 to go towards the reconstruction and rehabilitation of infrastructure damaged by natural disasters in June 2025. Of this additional funding, Eastern Cape is expected to receive R707.6 million and Limpopo R803.9 million.

## **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

During the 2026/27 financial year, the programme will continue to strengthen institutional capacity and ensure sound financial and administrative management across the Department. In line with the Public Finance Management Act and broader public sector reform priorities, the programme will focus on strengthening internal controls, improving financial management practices, and ensuring compliance with applicable governance frameworks.

The programme will also support the Department's broader strategic priorities through improved planning, monitoring and evaluation systems. Emphasis will be placed on enhancing performance monitoring to ensure that programme delivery remains aligned with the commitments outlined in the Medium-Term Development Plan and the Department's Strategic Plan.

Human resource development will remain a priority as the Department continues to build a capable and professional public service. Efforts will focus on strengthening skills development, improving organisational performance management, and supporting leadership development across the Department. In addition, the programme will advance initiatives aimed at improving digital capability and information management systems to enhance operational efficiency and

support evidence-based decision-making.

Through effective governance and administration, the programme plays a critical role in ensuring that the Department remains well-positioned to implement its programmes efficiently and deliver on its strategic objectives.

### 1.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                          | Output                                                        | Output Indicator                                                   | Annual Targets                                     |                                                                  |                                                                            |                                                                              |                                                                            |                                                                            |                                                                            |
|--------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|
|                                                              |                                                               |                                                                    | Audited / Actual Performance                       |                                                                  |                                                                            | Estimated Performance                                                        | MTEF Period                                                                |                                                                            |                                                                            |
|                                                              |                                                               |                                                                    | 2022/23                                            | 2023/24                                                          | 2024/25                                                                    | 2025/26                                                                      | 2026/27                                                                    | 2027/28                                                                    | 2028/29                                                                    |
| Sub-programme: Office of the Director-General                |                                                               |                                                                    |                                                    |                                                                  |                                                                            |                                                                              |                                                                            |                                                                            |                                                                            |
| Improved governance and strengthened control environment     | Response to Parliament questions submitted                    | Percentage response to Parliament questions                        | 100% response to Parliament questions              | Annual monitoring report on the response to Parliament developed | 100% response to Parliament questions                                      | 100% response to Parliament questions                                        | 100% response to Parliament questions                                      | 100% response to Parliament questions                                      | 100% response to Parliament questions                                      |
| Sub-programme: Strategic Planning, Monitoring and Evaluation |                                                               |                                                                    |                                                    |                                                                  |                                                                            |                                                                              |                                                                            |                                                                            |                                                                            |
| Improved governance and strengthened control environment     | DoT Gender-Responsive Annual Performance Plan                 | DoT Gender-Responsive Annual Performance Plan tabled in Parliament | Annual Performance Plan 2023/24                    | DoT gender-responsive Annual Performance Plan 2024/25 approved   | DoT gender-responsive Annual Performance Plan 2025/26 tabled in Parliament | DoT gender-responsive Annual Performance Plan (2026/27) tabled in Parliament | DoT gender-responsive Annual Performance Plan 2027/28 tabled in Parliament | DoT gender-responsive Annual Performance Plan 2028/29 tabled in Parliament | DoT gender-responsive Annual Performance Plan 2029/30 tabled in Parliament |
|                                                              | DoT Gender-Responsive Annual Report                           | DoT Gender-Responsive Annual Report tabled in Parliament           | Approved Annual Report (2021/22) approved          | Approved Annual Report (2022/23) approved                        | DoT gender-responsive Annual Report (2023/24) tabled in Parliament         | DoT gender-responsive Annual Report (2024/25) tabled in Parliament           | DoT gender-responsive Annual Report (2025/26) tabled in Parliament         | DoT gender-responsive Annual Report (2026/27) tabled in Parliament         | DoT gender-responsive Annual Report (2027/28) tabled in Parliament         |
| Sub-programme: Chief Audit Executive (CAE)                   |                                                               |                                                                    |                                                    |                                                                  |                                                                            |                                                                              |                                                                            |                                                                            |                                                                            |
| Improved governance and strengthened control environment     | All reported allegations of fraud and corruption investigated | Percentage 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                         | 100% investigation of reported allegations of fraud and                      | 100% of reported allegations of fraud and corruption                       | 100% of reported allegations of fraud and corruption                       | 100% of reported allegations of fraud and corruption                       |

| Performance Outcome                                             | Output                                                                                                          | Output Indicator                                                                                                           | Annual Targets               |                                                                                           |                                                               |                                                                                              |                                                                                                           |                                                                                                           |                                                                                                           |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
|                                                                 |                                                                                                                 |                                                                                                                            | Audited / Actual Performance |                                                                                           |                                                               | Estimated Performance                                                                        | MTEF Period                                                                                               |                                                                                                           |                                                                                                           |
|                                                                 |                                                                                                                 |                                                                                                                            | 2022/23                      | 2023/24                                                                                   | 2024/25                                                       | 2025/26                                                                                      | 2026/27                                                                                                   | 2027/28                                                                                                   | 2028/29                                                                                                   |
| <b>control environment</b>                                      |                                                                                                                 | investigated within 30 days                                                                                                |                              |                                                                                           |                                                               | corruption, within 30 days                                                                   | investigated within 30 days                                                                               | investigated within 30 days                                                                               | investigated within 30 days                                                                               |
| <b>Sub-programme: Human Resource Management and Development</b> |                                                                                                                 |                                                                                                                            |                              |                                                                                           |                                                               |                                                                                              |                                                                                                           |                                                                                                           |                                                                                                           |
| <b>Skilled and capable workforce</b>                            | Staff trained in line with the DoT Workplace Skills Plan                                                        | Percentage of staff complement trained in line with Workplace Skills Plan                                                  | -                            | Annual (2023/24) Monitoring Report on the implementation of the Sector Skills Development | 2024/25 Sector Skills Development Plan approved & implemented | 6000 skills development initiatives implemented within the Transport sector (DoT & Entities) | 35% of staff complement trained in line with DoT Workplace Skills Plan                                    | 40% of staff complement trained in line with DoT Workplace Skills Plan                                    | 50% of staff complement trained in line with DoT Workplace Skills Plan                                    |
|                                                                 | Financial assistance granted to unemployed persons to pursue transport related qualifications with universities | Number of unemployed students granted financial assistance to pursue transport related qualifications through universities | -                            | -                                                                                         | -                                                             | -                                                                                            | 200 students granted financial assistance to pursue transport related qualifications through universities | 200 students granted financial assistance to pursue transport related qualifications through universities | 200 students granted financial assistance to pursue transport related qualifications through universities |
|                                                                 | Unemployed youth placed in developmental programmes                                                             | Number of unemployed youths placed in Developmental programmes                                                             | -                            | -                                                                                         | -                                                             | -                                                                                            | 75 unemployed youth placed in Developmental programmes                                                    | 60 unemployed youth placed in Developmental programmes                                                    | 60 unemployed youth placed in Developmental programmes                                                    |

| Performance Outcome                                                                                   | Output                                                                                       | Output Indicator                                                                                 | Annual Targets               |         |                                                                       |                                                                          |                                                                                       |                                                                                       |                                                                                       |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------|---------|-----------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                                                                                                       |                                                                                              |                                                                                                  | Audited / Actual Performance |         |                                                                       | Estimated Performance                                                    | MTEF Period                                                                           |                                                                                       |                                                                                       |
|                                                                                                       |                                                                                              |                                                                                                  | 2022/23                      | 2023/24 | 2024/25                                                               | 2025/26                                                                  | 2026/27                                                                               | 2027/28                                                                               | 2028/29                                                                               |
| <b>Compliance with DPSA Directive on the representivity of women at Senior Management Level (SMS)</b> | Women represented in SMS positions                                                           | Percentage representation of women appointed in SMS positions in the department                  | -                            | -       | -                                                                     | 49% representation of women appointed in SMS positions in the department | 50% representation of women appointed in SMS positions in the department              | 50% representation of women appointed in SMS positions in the department              | 50% representation of women appointed in SMS positions in the department              |
| <b>Alignment of organisational structure with the strategic mandate and government priorities</b>     | DoT Fit for purpose structure                                                                | Draft Fit for purpose DoT macro and micro-organisational structure developed                     | -                            | -       | A request submitted to DPSA for approval of the organisational review | Fit for purpose DoT Macro organisational structure developed             | Draft Fit for purpose DoT macro and micro-organisational structure developed          | Fit for purpose organisational structure concurred                                    | Fit for purpose organisational structure implemented                                  |
| <b>Sub-programme: Office of the Chief Information Officer</b>                                         |                                                                                              |                                                                                                  |                              |         |                                                                       |                                                                          |                                                                                       |                                                                                       |                                                                                       |
| <b>Adoption of the Enterprise Architecture framework to support business operations</b>               | Modernization of the department's operations through digitization and digitalization process | Percentage implementation of the Enterprise Architecture (EA) digital transformation initiatives | -                            | -       | -                                                                     | Enterprise Architecture (EA) Framework for the Department developed      | 100% implementation of approved annual EA digital transformation priority initiatives | 100% implementation of approved annual EA digital transformation priority initiatives | 100% implementation of approved annual EA digital transformation priority initiatives |

| Performance Outcome                                               | Output                                                                     | Output Indicator                                                           | Annual Targets                          |                                         |                                            |                                   |                                                                                         |                                                                                         |                                                                                         |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|--------------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
|                                                                   |                                                                            |                                                                            | Audited / Actual Performance            |                                         |                                            | Estimated Performance             | MTEF Period                                                                             |                                                                                         |                                                                                         |
|                                                                   |                                                                            |                                                                            | 2022/23                                 | 2023/24                                 | 2024/25                                    | 2025/26                           | 2026/27                                                                                 | 2027/28                                                                                 | 2028/29                                                                                 |
|                                                                   | Integrated Transport Platform for interoperable digital transport services | Integrated Transport Platform for interoperable digital transport services | -                                       | -                                       | -                                          | -                                 | Baseline assessment of existing technology conducted                                    | Integrated Transport Platform foundational capabilities developed                       | Integrated Transport Platform implemented                                               |
| <b>Secured cyber space</b>                                        | Cyber incidents, threats & risks within the department mitigated           | Percentage implementation of the Cyber Security enhancements initiatives   | -                                       | -                                       | -                                          | Cyber Security Strategy developed | 100% implementation of approved annual Cyber Security enhancements priority initiatives | 100% implementation of approved annual Cyber Security enhancements priority initiatives | 100% implementation of approved annual Cyber Security enhancements priority initiatives |
| <b>Sub-Programme: Communications</b>                              |                                                                            |                                                                            |                                         |                                         |                                            |                                   |                                                                                         |                                                                                         |                                                                                         |
| <b>Functional, Efficient and Integrated Government</b>            | Stakeholder Management Strategy                                            | Stakeholder management strategy developed                                  | -                                       | -                                       | -                                          | -                                 | Stakeholder management strategy developed                                               | 100% implementation of the stakeholder management strategy                              | 100% implementation of the stakeholder management strategy                              |
| <b>Sub-Programme: Office of the Chief Financial Officer</b>       |                                                                            |                                                                            |                                         |                                         |                                            |                                   |                                                                                         |                                                                                         |                                                                                         |
| <b>Sound financial controls and management of public finances</b> | Unqualified Audit opinion                                                  | Percentage implementation of post audit action plans                       | Unqualified Audit Opinion with findings | Unqualified Audit Opinion with findings | Unqualified Audit Opinion without findings | Unqualified Audit Opinion         | 100% implementation of post audit action plans to address AGSA audit findings           | 100% implementation of post audit action plans to address AGSA audit findings           | 100% implementation of post audit action plans to address AGSA audit findings           |

| Performance Outcome                                             | Output                                                                                                                           | Output Indicator                                                                                                                                                                                              | Annual Targets                                 |                                                |                                                                                                                                               |                                                                                                                                                                                                         |                                                                                                                                                                                                         |                                                                                                                                                                                                         |                                                                                                                                                                                                         |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                                                                                                                                  |                                                                                                                                                                                                               | Audited / Actual Performance                   |                                                |                                                                                                                                               | Estimated Performance                                                                                                                                                                                   | MTEF Period                                                                                                                                                                                             |                                                                                                                                                                                                         |                                                                                                                                                                                                         |
|                                                                 |                                                                                                                                  |                                                                                                                                                                                                               | 2022/23                                        | 2023/24                                        | 2024/25                                                                                                                                       | 2025/26                                                                                                                                                                                                 | 2026/27                                                                                                                                                                                                 | 2027/28                                                                                                                                                                                                 | 2028/29                                                                                                                                                                                                 |
| <b>Improved governance and strengthened control environment</b> | Compliance to 30 days payment of valid invoices                                                                                  | Percentage compliance to 30 days payment of valid invoices                                                                                                                                                    | 93% of valid invoices were paid within 30 days | 93% of valid invoices were paid within 30 days | 85% of valid invoices were 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                                                                                                                                                   |
|                                                                 | Implementation of Preferential Procurement Policy Framework Act (PPPFA) to promote Public Procurement spent on designated groups | Percentage implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities | -                                              | -                                              | 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 | 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 response to Parliament questions                                                                                | 100% response to Parliament questions                                                                     | 100% response to Parliament questions                                                                                     | 100% response to Parliament questions                                            | 100% response to Parliament questions                                                                               | 100% response to Parliament questions                                                                     |
| 2. DoT gender-responsive Annual Performance Plan tabled in Parliament                                                         | DoT gender-responsive Annual Performance Plan 2027/28 tabled in Parliament                                | -                                                                                                                         | -                                                                                | Draft DoT gender-responsive APP (2027/28) submitted to the Department of Planning, Monitoring and Evaluation (DPME) | DoT gender-responsive Annual Performance Plan 2027/28 tabled in Parliament                                |
| 3. DoT gender-responsive Annual Report tabled in Parliament                                                                   | DoT gender-responsive Annual Report (2025/26) tabled in Parliament                                        | Draft DoT gender-responsive Annual Report (2025/26) submitted to the Office of the Auditor-General of South Africa (AGSA) | DoT gender-responsive Annual Report (2025/26) approved and tabled in Parliament  | -                                                                                                                   | -                                                                                                         |
| 4. Percentage of reported allegations of fraud and corruption investigated within 30 days                                     | 100% of reported allegations of fraud and corruption investigated within 30 days                          | 100% of reported allegations of fraud and corruption investigated within 30 days                                          | 100% of reported allegations of fraud and corruption investigated within 30 days | 100% of reported allegations of fraud and corruption investigated within 30 days                                    | 100% of reported allegations of fraud and corruption investigated within 30 days                          |
| 5. Percentage of staff complement trained in line with Workplace Skills Plan                                                  | 35% of staff complement trained in line with DoT Workplace Skills Plan                                    | 5% of staff complement trained in line with DoT Workplace Skills Plan                                                     | 20% of staff complement trained in line with DoT Workplace Skills Plan           | 30% of staff complement trained in line with DoT Workplace Skills Plan                                              | 35% of staff complement trained in line with DoT Workplace Skills Plan                                    |
| 6. Number of unemployed students granted financial assistance to pursue transport related qualifications through universities | 200 students granted financial assistance to pursue transport related qualifications through universities | 100 students granted financial assistance to pursue transport related qualifications through universities                 | -                                                                                | -                                                                                                                   | 200 students granted financial assistance to pursue transport related qualifications through universities |
| 7. Number of unemployed youth placed in developmental programmes                                                              | 75 unemployed youth placed in developmental programmes                                                    | 67 unemployed youth placed on developmental programmes                                                                    | 71 unemployed youth placed on developmental programmes                           | 75 unemployed youth placed on developmental programmes                                                              | -                                                                                                         |

| Output Indicator                                                                                     | Annual Target                                                                           | Quarter 1                                                                                            | Quarter 2                                                                                 | Quarter 3                                                                                 | Quarter 4                                                                             |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| 8. Percentage representation of women appointed in SMS positions in the department                   | 50% representation of women appointed in SMS positions in the department                | Present the identified SMS positions to be reserved for women and the Employment Equity Plan to EXCO | 48% 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              |
| 9. Draft Fit for purpose DoT macro and micro-organisational structure developed                      | Draft Fit for purpose DoT macro and micro-organisational structure developed            | Fit for purpose DoT Macro functional organisational structure finalised                              | Stakeholder consultations on the fit for purpose DoT micro-functional structure conducted | Stakeholder consultations on the fit for purpose DoT micro-functional structure conducted | Draft Fit for purpose DoT macro and micro-organisational structure developed          |
| 10. Percentage implementation of the Enterprise Architecture (EA) digital transformation initiatives | 100% implementation of approved annual EA digital transformation priority initiatives   | Approved annual EA digital transformation implementation plan (2026/2027)                            | 33% implementation of EA digital transformation priority initiatives milestones           | 66% implementation of EA digital transformation priority initiatives milestones           | 100% implementation of approved annual EA digital transformation priority initiatives |
| 11. Integrated Transport Platform for interoperable digital transport services                       | Baseline assessment of existing technology conducted                                    | -                                                                                                    | Business case developed                                                                   | Technology baseline assessment for transport entities conducted                           | Baseline assessment of existing technology conducted                                  |
| 12. Percentage implementation of the Cyber security priority strategy initiatives                    | 100% implementation of approved annual Cyber Security priority enhancements initiatives | Approved annual Cyber Security Strategy implementation plan (2026/2027)                              | 33% implementation of Cyber Security priority enhancements initiatives milestones         | 66% implementation of Cyber Security priority enhancements initiatives milestones         | 100% implementation of Cyber Security priority enhancements initiatives milestones    |
| 13. Stakeholder Management Strategy developed                                                        | Stakeholder Management Strategy developed                                               | Stakeholder Management Committee established                                                         | Terms of Reference for the Committee developed                                            | Consultation on the Stakeholder Management Strategy conducted                             | Stakeholder Management Strategy developed                                             |
| 14. Percentage implementation of post audit action plan                                              | 100% implementation of post audit action plans to address AGSA audit findings           | -                                                                                                    | Post Audit Action Plan to address AGSA audit findings developed                           | 50% implementation of the post audit action plan to address AGSA audit findings           | 100% implementation of post audit action plans to address AGSA audit findings         |
| 15. 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                                 |
| 16. Percentage implementation of Preference points allocation in                                     | 100% implementation of Preference points allocation                                     | 100% implementation of Preference points                                                             | 100% implementation of Preference points allocation                                       | 100% implementation of Preference points                                                  | 100% implementation of Preference points allocation                                   |

| Output Indicator                                                                                                                                 | Annual Target                                                                                                                                       | Quarter 1                                                                                                                                                      | Quarter 2                                                                                                                                           | Quarter 3                                                                                                                                                      | Quarter 4                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities | in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities | allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities | in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities | allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses & 7% on businesses owned by persons with disabilities | 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**

The rationale for the Programme 1 targets is to strengthen institutional capacity, governance, and operational efficiency, which are foundational to the Department's ability to deliver on its mandate and achieve its Strategic Plan outcomes. Given persistent constraints such as skills shortages, vacancy rates, and outdated ICT systems, the programme prioritises interventions that improve organisational performance, financial management, and digital capability.

The outputs of Programme 1, including the implementation of Enterprise Architecture, improved financial management systems, and strengthened human resource capacity, directly contribute to the outcome of building a capable, ethical, and developmental state, as outlined in the Medium-Term Development Plan (MTDP). These outputs enable all sector programmes to function effectively, thereby supporting improved service delivery, infrastructure rollout, and regulatory oversight across the transport sector.

In alignment with government priorities on women, youth, and persons with disabilities (WYPD), the Department will implement targeted skills development initiatives and ensure equitable access to training opportunities. Beneficiaries of these programmes will be disaggregated to ensure inclusion and measurable impact. Partnerships with 13 universities and 1 TVET college will strengthen the skills pipeline, particularly for youth and historically disadvantaged groups, while supporting work-integrated learning and employment pathways.

Planned performance over the medium term focuses on delivering fit-for-purpose training aligned with labour market demands. The Department will collaborate with State-Owned Entities (SOEs) and private sector stakeholders to expand vocational and technical training. The implementation of recommendations from the tracer study will further improve the alignment between training outcomes and employment opportunities, thereby contributing to reduced unemployment and enhanced sector capacity.

## 1.6 Programme resource considerations

|                                             | 2022/23         | 2023/24        | 2024/25        | 2025/26                   | 2026/27               | 2027/28        | 2028/29        | 2025/26 -<br>2028/29         |
|---------------------------------------------|-----------------|----------------|----------------|---------------------------|-----------------------|----------------|----------------|------------------------------|
|                                             | Audited Outcome |                |                | Adjusted<br>Appropriation | Medium-term estimates |                |                | Average<br>Annual Growth     |
| Rand thousand                               | R'000           | R'000          | R'000          | R'000                     | R'000                 | R'000          | R'000          | R'000                        |
| Subprogrammes                               |                 |                |                |                           |                       |                |                |                              |
| Ministry                                    | 37 687          | 46 869         | 50 806         | 44 463                    | 46 375                | 48 329         | 49 839         | 3,9%                         |
| Management                                  | 58 932          | 79 412         | 86 737         | 92 113                    | 94 877                | 99 016         | 102 093        | 3,5%                         |
| Corporate Services                          | 222 548         | 267 644        | 264 713        | 349 240                   | 328 319               | 332 711        | 343 162        | -0,6%                        |
| Communications                              | 39 731          | 45 527         | 56 383         | 110 259                   | 93 229                | 93 649         | 95 625         | -4,6%                        |
| Office Accommodation                        | 113 705         | 98 737         | 104 533        | 93 110                    | 97 076                | 100 932        | 104 040        | 3,8%                         |
| <b>Total</b>                                | <b>472 603</b>  | <b>538 189</b> | <b>563 172</b> | <b>689 185</b>            | <b>659 876</b>        | <b>674 637</b> | <b>694 759</b> | <b>0,3%</b>                  |
| <u>Economic classification</u>              |                 |                |                |                           |                       |                |                |                              |
| <b>Current payments</b>                     | <b>452 410</b>  | <b>506 900</b> | <b>545 951</b> | <b>669 723</b>            | <b>624 156</b>        | <b>645 079</b> | <b>665 548</b> | <b>-0,2%</b>                 |
| <b>Compensation of employees</b>            | <b>221 337</b>  | <b>241 670</b> | <b>256 734</b> | <b>269 157</b>            | <b>279 945</b>        | <b>292 609</b> | <b>301 703</b> | <b>3,9%</b>                  |
| Salaries and wages                          | 195 432         | 212 921        | 225 355        | 240 992                   | 250 142               | 262 008        | 270 151        | 3,9%                         |
| Social contributions                        | 25 905          | 28 749         | 31 379         | 28 165                    | 29 803                | 30 601         | 31 552         | 3,9%                         |
| <b>Goods and services</b>                   | <b>231 073</b>  | <b>265 230</b> | <b>289 217</b> | <b>400 566</b>            | <b>344 211</b>        | <b>352 470</b> | <b>363 845</b> | <b>-3,2%</b>                 |
| Administrative fees                         | 1 866           | 1 360          | 1 360          | 3 088                     | 3 451                 | 2 677          | 2 760          | -3,7%                        |
| Advertising                                 | 19 372          | 9 854          | 5 939          | 7 452                     | 8 278                 | 11 597         | 11 958         | 17,1%                        |
| Minor assets                                | 571             | 526            | 1 241          | 1 375                     | 967                   | 1 427          | 1 472          | 2,3%                         |
| Audit costs: External                       | 8 538           | 8 116          | 8 464          | 10 112                    | 10 577                | 12 407         | 12 792         | 8,2%                         |
| Bursaries: Employees                        | 1 862           | 2 355          | 3 903          | 3 787                     | 3 826                 | 4 247          | 4 379          | 5,0%                         |
| Catering: Departmental activities           | 1 610           | 1 133          | 1 550          | 1 708                     | 1 551                 | 1 975          | 2 042          | 6,1%                         |
| Communication (G&S)                         | 5 162           | 19 193         | 37 434         | 82 404                    | 63 943                | 62 461         | 63 494         | -8,3%                        |
| Computer services                           | 18 743          | 31 401         | 27 742         | 45 555                    | 36 269                | 31 749         | 34 110         | -9,2%                        |
| Consultants: Business and advisory services | 5 982           | 3 717          | 7 445          | 23 451                    | 26 201                | 27 126         | 27 940         | 6,0%                         |
| Infrastructure and planning services        | -               | -              | -              | -                         | -                     | -              | -              | 0,0%                         |
| Legal services (G&S)                        | 5 853           | 9 259          | 9 276          | 9 631                     | 10 031                | 10 722         | 11 056         | 4,7%                         |
| Science and technological services          | -               | -              | -              | -                         | -                     | -              | -              | 0,0%                         |
|                                             | <b>2022/23</b>  | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b>            | <b>2026/27</b>        | <b>2027/28</b> | <b>2028/29</b> | <b>2025/26 -<br/>2028/29</b> |

|                                                       | Audited Outcome |                |                | Adjusted Appropriation | Medium-term estimates |                |                | Average Annual Growth    |
|-------------------------------------------------------|-----------------|----------------|----------------|------------------------|-----------------------|----------------|----------------|--------------------------|
|                                                       | R'000           | R'000          | R'000          |                        | R'000                 | R'000          | R'000          |                          |
| Rand thousand                                         |                 |                |                |                        |                       |                |                |                          |
| Contractors                                           | 1 428           | 4 315          | 2 125          | 12 748                 | 10 746                | 6 218          | 6 413          | -20,5%                   |
| Agency and support/outourced services                 | 108             | 10             | -              | 101                    | 101                   | 176            | 182            | 21,7%                    |
| Entertainment                                         | 256             | 301            | 295            | 548                    | 1 017                 | 1 118          | 1 153          | 28,1%                    |
| Fleet services (including government motor transport) | 976             | 295            | 486            | 889                    | 900                   | 971            | 1 012          | 4,4%                     |
| Inventory: Clothing material and accessories          | 25              | 411            | -              | -                      | -                     | -              | -              | 0,0%                     |
| Inventory: Materials and supplies                     | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Inventory: Other supplies                             | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Consumable supplies                                   | 1 240           | 1 257          | 1 279          | 853                    | 960                   | 790            | 815            | -1,5%                    |
| Consumables: Stationery, printing and office supplies | 1 699           | 1 789          | 1 746          | 3 976                  | 4 765                 | 4 815          | 4 971          | 7,7%                     |
| Operating leases                                      | 111 129         | 92 313         | 98 002         | 86 287                 | 83 458                | 89 426         | 92 204         | 2,2%                     |
| Rental and hiring                                     | 242             | -              | 162            | 6                      | 305                   | 7              | 7              | 0,0%                     |
| Property payments                                     | 13 481          | 13 994         | 17 927         | 12 920                 | 19 321                | 22 367         | 23 062         | 21,3%                    |
| Transport provided: Departmental activity             | -               | 6 259          | -              | 40 684                 | 121                   | 19             | 19             | 0,0%                     |
| Travel and subsistence                                | 24 144          | 49 773         | 54 628         | 38 968                 | 41 063                | 42 336         | 43 597         | 3,8%                     |
| Training and development                              | 5 350           | 3 729          | 5 639          | 6 213                  | 7 264                 | 8 084          | 8 336          | 10,3%                    |
| Operating payments                                    | 1 144           | 1 615          | 1 407          | 2 748                  | 2 622                 | 3 459          | 3 567          | 9,1%                     |
| Venues and facilities                                 | 292             | 2 255          | 1 167          | 5 062                  | 6 474                 | 6 296          | 6 504          | 8,7%                     |
| Interest and rent on land                             | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Interest (Incl. interest on unitary payments (PPP))   |                 |                |                |                        |                       |                |                | 0,0%                     |
| <b>Transfers and subsidies</b>                        | <b>14 096</b>   | <b>14 370</b>  | <b>14 025</b>  | <b>15 997</b>          | <b>22 116</b>         | <b>17 309</b>  | <b>17 846</b>  | <b>3,7%</b>              |
| Provinces and municipalities                          | 2               | -              | 2              | -                      | -                     | -              | -              | 0,0%                     |
| Provinces                                             | 2               | -              | 2              | -                      | -                     | -              | -              | 0,0%                     |
| Provincial Revenue Funds                              | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Provincial Agencies and Funds                         | 2               | -              | 2              | -                      | -                     | -              | -              | 0,0%                     |
| Municipalities                                        | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Municipal bank accounts                               | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
|                                                       | <b>2022/23</b>  | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b>         | <b>2026/27</b>        | <b>2027/28</b> | <b>2028/29</b> | <b>2025/26 - 2028/29</b> |

|                                                     | 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                  | 1 515           | 1 582          | 1 653          | 1 727                  | 1 797                 | 1 869          | 1 927          | 3,7%                     |
| Departmental agencies (non-business entities)       | 1 515           | 1 582          | 1 653          | 1 727                  | 1 797                 | 1 869          | 1 927          | 3,7%                     |
| 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                                          | 12 579          | 12 788         | 12 370         | 14 270                 | 20 319                | 15 440         | 15 919         | 3,7%                     |
| Social benefits                                     | 1 444           | 1 589          | 2 187          | 279                    | 5 763                 | 302            | 311            | 3,7%                     |
| Other transfers to households                       | 11 135          | 11 199         | 10 183         | 13 991                 | 14 556                | 15 138         | 15 608         | 3,7%                     |
| <b>Payments for capital assets</b>                  | <b>5 982</b>    | <b>16 234</b>  | <b>3 013</b>   | <b>3 465</b>           | <b>13 604</b>         | <b>12 249</b>  | <b>11 365</b>  | <b>48,6%</b>             |
| <b>Buildings and other fixed structures</b>         | <b>99</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>               | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>0,0%</b>              |
| Buildings                                           | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Other fixed structures                              | 99              | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| Machinery and equipment                             | 5 883           | 16 234         | 3 013          | 3 465                  | 13 604                | 12 249         | 11 365         | 48,6%                    |
| Transport equipment                                 |                 |                |                | -                      | -                     | -              | -              | 0,0%                     |
| Other machinery and equipment                       | 5 883           | 16 234         | 3 013          | 3 465                  | 13 604                | 12 249         | 11 365         | 48,6%                    |
| Software and other intangible assets                | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                     |
| <b>Payments for financial assets</b>                | <b>115</b>      | <b>685</b>     | <b>183</b>     | <b>-</b>               | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>0,0%</b>              |
|                                                     |                 |                |                |                        |                       |                |                | <b>0,0%</b>              |
| <b>Total economic classification</b>                | <b>472 603</b>  | <b>538 189</b> | <b>563 172</b> | <b>689 185</b>         | <b>659 876</b>        | <b>674 637</b> | <b>694 759</b> | <b>0,3%</b>              |
|                                                     | -               | -              | -              | -                      | -                     | -              | -              |                          |
| <b>Details of transfers and subsidies</b>           |                 |                |                |                        |                       |                |                |                          |
| <b>Households</b>                                   |                 |                |                |                        |                       |                |                |                          |
| <b>Social benefits</b>                              |                 |                |                |                        |                       |                |                |                          |
| <b>Current</b>                                      | <b>1 444</b>    | <b>1 589</b>   | <b>2 187</b>   | <b>279</b>             | <b>5 763</b>          | <b>302</b>     | <b>311</b>     | <b>3,7%</b>              |
| Employee social benefits                            | 1 444           | 1 589          | 2 187          | 279                    | 290                   | 302            | 311            | 3,7%                     |
|                                                     | <b>2022/23</b>  | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b>         | <b>2026/27</b>        | <b>2027/28</b> | <b>2028/29</b> | <b>2025/26 - 2028/29</b> |

|                                                      | Audited Outcome |               |               | Adjusted<br>Appropriation | Medium-term estimates |               |               | Average<br>Annual Growth |
|------------------------------------------------------|-----------------|---------------|---------------|---------------------------|-----------------------|---------------|---------------|--------------------------|
|                                                      | R'000           | R'000         | R'000         |                           | R'000                 | R'000         | R'000         |                          |
| Rand thousand                                        |                 |               |               |                           |                       |               |               |                          |
| Early retirement and voluntary exit programmes       |                 |               |               |                           | 5 473                 |               |               |                          |
| <b>Provinces and municipalities</b>                  |                 |               |               |                           |                       |               |               | 0,0%                     |
| <b>Current</b>                                       | 2               | –             | 2             | –                         | –                     | –             | –             | 0,0%                     |
| Provincial Revenue Funds                             | –               | –             | –             | –                         | –                     | –             | –             | 0,0%                     |
| Provincial agencies and funds                        | 2               | –             | 2             | –                         | –                     | –             | –             | 0,0%                     |
| <b>Departmental agencies and accounts</b>            |                 |               |               |                           |                       |               |               | 0,0%                     |
| <b>Departmental agencies (non-business entities)</b> |                 |               |               |                           |                       |               |               | 0,0%                     |
| <b>Current</b>                                       | 1 515           | 1 582         | 1 653         | 1 727                     | 1 797                 | 1 869         | 1 927         | 3,7%                     |
| Transport Education and Training Authority           | 1 515           | 1 582         | 1 653         | 1 727                     | 1 797                 | 1 869         | 1 927         | 3,7%                     |
| <b>Households</b>                                    |                 |               |               |                           |                       |               |               | 0,0%                     |
| <b>Other transfers to households</b>                 |                 |               |               |                           |                       |               |               | 0,0%                     |
| <b>Current</b>                                       | 11 135          | 11 199        | 10 183        | 13 991                    | 14 556                | 15 138        | 15 608        | 3,7%                     |
| Bursaries for non-employees                          | 11 135          | 11 199        | 10 183        | 13 991                    | 14 556                | 15 138        | 15 608        | 3,7%                     |
| <b>Total</b>                                         | <b>14 096</b>   | <b>14 370</b> | <b>14 025</b> | <b>15 997</b>             | <b>22 116</b>         | <b>17 309</b> | <b>17 846</b> | <b>3,7%</b>              |

## **1.7 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 0.3 per cent, from R689 million in 2025/26 to R695 million in 2028/29 financial year. This relatively low growth was mainly in sub-programmes: Corporate services and Communications due to once off funds allocated for the G20 leaders' summit and additional funds allocated for road safety communications campaigns in the 2025/26 financial year.

Over the medium term the sub-programme communications will continue with programmes and events related to the October Transport Month and road safety communications campaigns. A significant proportion of this programme's budget is allocated to spending on compensation of employees which increased at an average rate of 3.9 per cent, from R269 million in 2025/26 to R302 million in 2028/29. Office Accommodation which is responsible for the municipal services as well as lease accommodation has increased by an average annual rate of 3.8 per cent from R93 million in 2025/26 to R104 million in 2028/29.

## **2. Programme 2: Integrated Transport Planning**

### **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

During the 2026/27 financial year, the programme will prioritise strengthening integrated transport planning frameworks to ensure that national, provincial and municipal transport initiatives are aligned with broader spatial development and economic priorities.

In support of the Medium-Term Development Plan and government's infrastructure-led growth strategy, the programme will focus on improving the coordination of transport infrastructure investments to support economic corridors, regional connectivity and urban mobility.

The programme will continue to promote integrated land-use and transport planning to address spatial inequalities and improve access to economic opportunities for historically disadvantaged communities. Emphasis will be placed on strengthening the integration of public transport systems, including rail, bus and minibus taxi services, to create a more efficient and accessible transport network.

Through these initiatives, the programme aims to create a more coherent and sustainable transport system that supports inclusive economic growth and improved mobility for all South Africans.

## 2.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                              | Output                                                         | Output Indicator                                                           | Annual Targets                                                                                   |                                                                    |                                                                                                                                |                                                |                                                                                      |                                                                                   |                                                                                   |
|------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
|                                                                  |                                                                |                                                                            | Audited / Actual Performance                                                                     |                                                                    |                                                                                                                                | Estimated Performance                          | MTEF Period                                                                          |                                                                                   |                                                                                   |
|                                                                  |                                                                |                                                                            | 2022/23                                                                                          | 2023/24                                                            | 2024/25                                                                                                                        | 2025/26                                        | 2026/27                                                                              | 2027/28                                                                           | 2028/29                                                                           |
| Sub-programme: Research and Innovation                           |                                                                |                                                                            |                                                                                                  |                                                                    |                                                                                                                                |                                                |                                                                                      |                                                                                   |                                                                                   |
| Natural resources managed and impact of climate change minimised | Transport sector climate mitigation and adaptation initiatives | Transport sector mitigation and adaptation initiatives assessment approved | -                                                                                                | -                                                                  | The draft reviewed Green Transport Strategy was developed as targeted.                                                         | Draft Green Transport Strategy reviewed        | Assessment of transport sector climate mitigation and adaption initiatives conducted | Transport sector climate mitigation and adaptation initiatives report implemented | Transport sector climate mitigation and adaptation initiatives report implemented |
| Sub-Programme: Modelling and Economic Analysis                   |                                                                |                                                                            |                                                                                                  |                                                                    |                                                                                                                                |                                                |                                                                                      |                                                                                   |                                                                                   |
| Increased access to affordable and reliable transport systems    | Operational Transport Economic Regulator (TER)                 | Transport Economic Regulator (TER) operational                             | 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) capacitated | Inception of PRSA transition into the Transport Economic Regulator concluded         | Transport Economic Regulator (TER) operational                                    | Transport Economic Regulator (TER) operational                                    |

## 2.4 Indicators, Annual and Quarterly Targets

| Output Indicator                                                              | Annual Target                                                                        | Quarter 1                                                                                       | Quarter 2                                                                                    | Quarter 3                                                                                                | Quarter 4                                                                            |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 1. Transport sector mitigation and adaptation initiatives assessment approved | Assessment of transport sector climate mitigation and adaption initiatives conducted | -                                                                                               | Stakeholder consultation on transport sector mitigation and adaptation Initiatives conducted | Draft transport sector mitigation and adaptation initiatives report developed                            | Assessment of transport sector climate mitigation and adaption initiatives conducted |
| 2. Transport Economic Regulator (TER) operational                             | Inception of PRSA transition into the Transport Economic Regulator concluded         | Section 197 of Labour relations Process Plan for transitioning of PRSA staff into TER developed | Collective Bargaining structures on the transitioning of PRSA staff into TER established     | Stakeholders within collective Bargaining Councils consulted on the transitioning of PRSA staff into TER | Inception of PRSA transition into the Transport Economic Regulator concluded         |

## **2.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 2 targets is to address fragmentation in transport planning and to support the transition toward a low-carbon, integrated, and efficient transport system. With the transport sector contributing approximately 12% of national greenhouse gas emissions, there is a clear imperative to align planning with climate commitments and sustainable development goals.

The establishment of the Transport Economic Regulator (TER) is expected to improve market efficiency by regulating pricing, access, and service standards in sectors where competition is limited. This will reduce the cost of transport services and enhance user protection, thereby contributing to economic growth and improved affordability.

## 2.6 Programme resource consideration

|                                                         | 2022/23         | 2023/24       | 2024/25       | 2025/26                   | 2026/27               | 2027/28        | 2028/29        | 2025/26 -<br>2028/29     |
|---------------------------------------------------------|-----------------|---------------|---------------|---------------------------|-----------------------|----------------|----------------|--------------------------|
|                                                         | Audited Outcome |               |               | Adjusted<br>Appropriation | Medium-term estimates |                |                | Average Annual<br>Growth |
| Rand thousand                                           | R'000           | R'000         | R'000         | R'000                     | R'000                 | R'000          | R'000          | R'000                    |
| <b>Subprogrammes</b>                                    |                 |               |               |                           |                       |                |                |                          |
| Macro Sector Planning                                   | 12 102          | 13 671        | 11 389        | 15 387                    | 17 534                | 18 317         | 18 881         | 7,1%                     |
| Freight Logistics                                       | 14 260          | 16 705        | 18 266        | 21 169                    | 21 303                | 22 219         | 22 909         | 2,7%                     |
| Modelling and Economic Analysis                         | 17 118          | 33 314        | 25 752        | 25 290                    | 41 281                | 45 741         | 48 794         | 24,5%                    |
| Regional Integration                                    | 10 043          | 6 608         | 12 778        | 10 367                    | 11 849                | 12 355         | 12 740         | 7,1%                     |
| Research and Innovation                                 | 16 087          | 17 780        | 13 286        | 14 205                    | 15 709                | 16 397         | 16 908         | 6,0%                     |
| Integrated Transport Planning Administration<br>Support | 8 911           | 10 265        | 10 485        | 9 663                     | 11 546                | 12 035         | 12 409         | 8,7%                     |
| <b>Total</b>                                            | <b>78 521</b>   | <b>98 343</b> | <b>91 956</b> | <b>96 081</b>             | <b>119 222</b>        | <b>127 064</b> | <b>132 641</b> | <b>11,3%</b>             |
| <b>Economic classification</b>                          |                 |               |               |                           |                       |                |                |                          |
| <b>Current payments</b>                                 | <b>78 095</b>   | <b>97 741</b> | <b>91 444</b> | <b>95 803</b>             | <b>100 763</b>        | <b>105 133</b> | <b>108 400</b> | <b>4,2%</b>              |
| <b>Compensation of employees</b>                        | <b>54 643</b>   | <b>58 866</b> | <b>58 180</b> | <b>62 603</b>             | <b>65 480</b>         | <b>68 442</b>  | <b>70 571</b>  | <b>4,1%</b>              |
| Salaries and wages                                      | 48 313          | 51 969        | 51 185        | 57 071                    | 60 217                | 62 431         | 64 373         | 4,1%                     |
| Social contributions                                    | 6 330           | 6 897         | 6 995         | 5 532                     | 5 263                 | 6 011          | 6 198          | 3,9%                     |
| <b>Goods and services</b>                               | <b>23 452</b>   | <b>38 875</b> | <b>33 264</b> | <b>33 200</b>             | <b>35 283</b>         | <b>36 691</b>  | <b>37 829</b>  | <b>4,4%</b>              |
| Administrative fees                                     | 2               | 1             | -             | 6                         | 6                     | 6              | 6              | 0,0%                     |
| Advertising                                             | 2 137           | 3 501         | 3 342         | 1 648                     | 1 162                 | 1 709          | 1 762          | 2,3%                     |
| Minor assets                                            | 68              | 30            | 4             | -                         | -                     | -              | -              | 0,0%                     |
| Catering: Departmental activities                       | 596             | 567           | 2 523         | 875                       | 775                   | 1 305          | 1 347          | 15,5%                    |
| Communication (G&S)                                     | 1 381           | 2 058         | 3 623         | 1 337                     | 1 174                 | 1 559          | 1 607          | 6,3%                     |
| Computer services                                       |                 | 1             | -             | -                         | -                     | -              | -              | 0,0%                     |
| Consultants: Business and advisory services             | 9 053           | 6 084         | 10 401        | 21 082                    | 21 817                | 21 446         | 22 116         | 1,6%                     |
| Contractors                                             | 289             | 1 880         | 263           |                           |                       |                |                | 0,0%                     |
| Agency and support/outsourced services                  | 6               |               | -             |                           |                       |                |                | 0,0%                     |
| Entertainment                                           | 1               | (1)           | -             |                           |                       |                |                | 0,0%                     |
| Consumable supplies                                     | 5               | 29            | 33            |                           |                       |                |                | 0,0%                     |

|                                                       |                 |            |            |                        |                       |               |               |                       |
|-------------------------------------------------------|-----------------|------------|------------|------------------------|-----------------------|---------------|---------------|-----------------------|
| Consumables: Stationery, printing and office supplies | 537             | 640        | 421        | 479                    | 479                   | 534           | 551           | 4,8%                  |
| Operating leases                                      |                 |            | 190        | -                      | -                     | -             | -             | 0,0%                  |
|                                                       | 2022/23         | 2023/24    | 2024/25    | 2025/26                | 2026/27               | 2027/28       | 2028/29       | 2025/26 - 2028/29     |
|                                                       | Audited Outcome |            |            | Adjusted Appropriation | Medium-term estimates |               |               | Average Annual Growth |
| Rand thousand                                         | R'000           | R'000      | R'000      | R'000                  | R'000                 | R'000         | R'000         | R'000                 |
| Travel and subsistence                                | 7 349           | 19 013     | 9 377      | 6 552                  | 7 945                 | 7 580         | 7 810         | 6,0%                  |
| Training and development                              | 296             | -          | -          | 174                    | 174                   | 194           | 199           | 4,6%                  |
| Operating payments                                    | 100             | 365        | 91         | 76                     | 76                    | 85            | 88            | 5,0%                  |
| Venues and facilities                                 | 1 632           | 4 707      | 2 996      | 971                    | 1 675                 | 2 273         | 2 343         | 34,1%                 |
| Interest and rent on land                             | -               | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Interest (Incl. interest on unitary payments (PPP))   |                 |            |            |                        |                       |               |               | 0,0%                  |
| <b>Transfers and subsidies</b>                        | <b>127</b>      | <b>22</b>  | <b>402</b> | <b>-</b>               | <b>18 170</b>         | <b>21 630</b> | <b>23 931</b> | <b>0,0%</b>           |
| Provinces and municipalities                          | -               | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Provinces                                             | -               | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Provincial Revenue Funds                              | -               | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Provincial Agencies and Funds                         | -               | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Municipalities                                        | -               | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Municipal bank accounts                               |                 |            |            |                        |                       |               |               | 0,0%                  |
| Departmental agencies and accounts                    | -               | -          | -          | -                      | 18 170                | 21 630        | 23 931        | 0,0%                  |
| Departmental agencies (non-business entities)         |                 |            |            |                        | 18 170                | 21 630        | 23 931        | 0,0%                  |
| Households                                            | 127             | 22         | 402        | -                      | -                     | -             | -             | 0,0%                  |
| Social benefits                                       | 127             | 22         | 402        | -                      |                       |               |               | 0,0%                  |
| Other transfers to households                         |                 |            |            |                        |                       |               |               | 0,0%                  |
| <b>Payments for capital assets</b>                    | <b>293</b>      | <b>567</b> | <b>106</b> | <b>278</b>             | <b>289</b>            | <b>301</b>    | <b>310</b>    | <b>3,7%</b>           |
| <b>Buildings and other fixed structures</b>           | <b>-</b>        | <b>-</b>   | <b>-</b>   | <b>-</b>               | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>0,0%</b>           |
| Buildings                                             |                 | -          | -          | -                      | -                     | -             | -             | 0,0%                  |
| Other fixed structures                                | -               |            | -          | -                      | -                     | -             | -             | 0,0%                  |
| Machinery and equipment                               | 293             | 567        | 106        | 278                    | 289                   | 301           | 310           | 3,7%                  |
| Transport equipment                                   |                 |            |            | -                      | -                     | -             | -             |                       |
| Other machinery and equipment                         | 293             | 567        | 106        | 278                    | 289                   | 301           | 310           | 3,7%                  |
| Software and other intangible assets                  | -               | -          |            | -                      | -                     | -             | -             | 0,0%                  |
| <b>Payments for financial assets</b>                  | <b>6</b>        | <b>13</b>  | <b>4</b>   | <b>-</b>               | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>0,0%</b>           |

|                                      |                        |               |               |                                   |                              |                |                |                                  |
|--------------------------------------|------------------------|---------------|---------------|-----------------------------------|------------------------------|----------------|----------------|----------------------------------|
|                                      |                        |               |               |                                   |                              |                |                |                                  |
| <b>Total economic classification</b> | <b>78 521</b>          | <b>98 343</b> | <b>91 956</b> | <b>96 081</b>                     | <b>119 222</b>               | <b>127 064</b> | <b>132 641</b> | <b>11,3%</b>                     |
|                                      | 2022/23                | 2023/24       | 2024/25       | 2025/26                           | 2026/27                      | 2027/28        | 2028/29        | 2025/26 -<br>2028/29             |
|                                      | <b>Audited Outcome</b> |               |               | <b>Adjusted<br/>Appropriation</b> | <b>Medium-term estimates</b> |                |                | <b>Average Annual<br/>Growth</b> |
| Rand thousand                        | R'000                  | R'000         | R'000         | R'000                             | R'000                        | R'000          | R'000          | R'000                            |

**Details of transfers and subsidies**

|                                               |            |           |            |          |               |               |               |             |
|-----------------------------------------------|------------|-----------|------------|----------|---------------|---------------|---------------|-------------|
| <b>Households</b>                             |            |           |            |          |               |               |               |             |
| <b>Social benefits</b>                        |            |           |            |          |               |               |               |             |
| <b>Current</b>                                | <b>127</b> | <b>22</b> | <b>402</b> | <b>-</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>0,0%</b> |
| Employee social benefits                      | 127        | 22        | 402        | -        | -             | -             | -             | 0,0%        |
| Departmental agencies and accounts            | -          | -         | -          | -        | 18 170        | 21 630        | 23 931        | 0,0%        |
| Departmental agencies (non-business entities) | -          | -         | -          | -        | 18 170        | 21 630        | 23 931        | 0,0%        |
| <b>Total</b>                                  | <b>127</b> | <b>22</b> | <b>402</b> | <b>-</b> | <b>18 170</b> | <b>21 630</b> | <b>23 931</b> | <b>0,0%</b> |

## **2.7 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 11.3 per cent from R96.1 million in 2025/26 to R132.6 million in 2028/29 financial year. Over the MTEF period the programme plans to reduce greenhouse gas emissions from transport by conducting various public consultations on the transport just transition plan, submitting the green transport strategy to Cabinet and improve competition and access in the transport sector by drafting and finalising an analysis model of the impact of transportation on the economy and operationalising the Transport Economic Regulator as a public entity within the department in the sub-programme modelling and economic analysis. This is evident by spending in this sub-programme: modelling and economic analysis which increases at an average annual rate of 24.5 per cent from R25.3 million in 2025/26 to R48.8 million in 2028/29 financial year.

### **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

The recovery and modernisation of the rail sector remain central to government's economic reform agenda and form a key component of efforts to improve the performance of the national logistics system. During the 2026/27 financial year, the programme will continue to support initiatives aimed at restoring passenger rail services, improving infrastructure resilience, and strengthening rail sector governance. Working in partnership with the Passenger Rail Agency of South Africa and other stakeholders, the Department will focus on the rehabilitation of rail infrastructure, the restoration of commuter rail services in priority corridors, and improvements in operational reliability.

The programme will also support broader freight logistics reforms aimed at improving rail network performance and expanding capacity to facilitate the efficient movement of goods. These reforms are aligned with government's commitment to reducing logistics costs and improving South Africa's global competitiveness.

In addition, the Department will advance policy and regulatory reforms designed to create a more modern, efficient and sustainable rail sector, including initiatives that encourage investment, enhance safety oversight and strengthen sector coordination. Through these interventions, the programme aims to contribute to a rail system that supports economic development while providing reliable and affordable transport for commuters.

### 3.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                                                         | Output                                                                          | Output Indicator                                     | Annual Targets                                        |                                                       |                                                       |                                                       |                                                               |                                                          |                                               |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------|
|                                                                                             |                                                                                 |                                                      | Audited / Actual Performance                          |                                                       |                                                       | Estimated Performance                                 | MTEF Period                                                   |                                                          |                                               |
|                                                                                             |                                                                                 |                                                      | 2022/23                                               | 2023/24                                               | 2024/25                                               | 2025/26                                               | 2026/27                                                       | 2027/28                                                  | 2028/29                                       |
| Sub-programme: Rail Regulation                                                              |                                                                                 |                                                      |                                                       |                                                       |                                                       |                                                       |                                                               |                                                          |                                               |
| Enabling environment for investment and improved competitiveness through structural reforms | National Rail Act                                                               | National Rail Bill approved                          | National Rail Bill approved for submission to Cabinet | National Rail Bill approved for submission to Cabinet | National Rail Bill approved for submission to Cabinet | National Rail Bill submitted to Minister for approval | National Rail Bill submitted to NEDLAC                        | National Rail Bill approved for submission to Parliament | Draft National Rail Act Regulations developed |
|                                                                                             | Railway Safety Regulations                                                      | The Railway Safety Regulations developed             | -                                                     | -                                                     | -                                                     | Railway Safety Regulations developed                  | Railway Safety Regulations developed                          | Railway Safety Regulations developed                     | Railway Safety Regulations implemented        |
| Sub-programme: Rail Infrastructure and Industry Development                                 |                                                                                 |                                                      |                                                       |                                                       |                                                       |                                                       |                                                               |                                                          |                                               |
| Enabling environment for investment and improved competitiveness through structural reforms | Major public-private partnership in port terminals and rail corridors initiated | Rail and port Request for Proposals (RFPs) developed | PSP Framework approved by Cabinet                     | PSP Framework Implementation Plan developed           | PSP priority project pipeline finalised               | PSP unit established                                  | Two (02) Rail and port Request for Proposals (RFPs) developed | Implementation of the PSP projects                       | Implementation of the PSP projects            |
|                                                                                             | National Rail Master Plan                                                       | National Rail Master Plan approved                   | -                                                     | -                                                     | -                                                     | Interim National Rail Master Plan developed           | National Rail Master Plan approved for submission to Cabinet  | Updated National Rail Master Plan databank               | Updated National Rail Master Plan databank    |

### 3.4 Indicators, Annual and Quarterly Targets

| Output Indicator                                        | Annual Target                                                 | Quarter 1                                                       | Quarter 2                                                                          | Quarter 3                                                                   | Quarter 4                                                    |
|---------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------|
| 1. National Rail Bill approved                          | National Rail Bill submitted to NEDLAC                        | National Rail Bill submitted for Ministerial approval           | Submission of the National Rail Bill to Cabinet for public consultations           | Stakeholder consultations on the National Rail Bill conducted               | National Rail Bill submitted to NEDLAC                       |
| 2. The Railway Safety Regulations                       | Railway Safety Regulations developed                          | Draft Railway Safety Regulations developed                      | Railway Safety Regulations published in the Government Gazette for public comments | Railway Safety Regulations submitted to the Office of the State Law Advisor | Railway Safety Regulations developed                         |
| 3. Rail and port Request for Proposals (RFPs) developed | Two (02) Rail and port Request for Proposals (RFPs) developed | Draft Rail and port Request for Proposal (RFP) 1 developed      | Final Rail and port Request for Proposal (RFP) 1 developed                         | Draft Rail and port Request for Proposal (RFP) 2 developed                  | Final Rail and port Request for Proposal (RFP) 2 developed   |
| 4. National Rail Master Plan developed                  | National Rail Master Plan approved for submission to Cabinet  | Institutional and governmental stakeholder engagement conducted | Institutional and governmental stakeholder engagement conducted                    | Draft National Rail Master Plan updated                                     | National Rail Master Plan approved for submission to Cabinet |

### **3.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 3 targets is to revitalise South Africa's rail system as the backbone of both freight logistics and passenger mobility. The decline in rail performance has significantly impacted economic growth and increased reliance on road transport, necessitating comprehensive sector reform.

The programme's outputs, including the development of the National Rail Act, the National Rail Master Plan, and frameworks for private sector participation, directly contribute to the Strategic Plan outcome of a modern, efficient, and integrated rail system. These outputs will improve infrastructure investment planning, enhance operational efficiency, and enable increased freight volumes, supporting the national target of shifting freight from road to rail.

The development of a clear regulatory and legislative framework will provide certainty to investors and facilitate the introduction of third-party access, thereby unlocking private sector investment. This is essential for achieving long-term targets related to freight volumes, infrastructure expansion, and economic competitiveness.

The programme places strong emphasis on transformation and inclusion. Women, youth, and persons with disabilities will be prioritised through targeted employment opportunities, skills development programmes, and participation in procurement and enterprise development within the rail sector. This aligns with national objectives of inclusive economic growth and transformation.

Planned performance over the medium term includes finalising the National Rail Master Plan, advancing legislative processes for the National Rail Act, developing procurement frameworks for private sector participation, and strengthening rail safety regulations. These outputs will collectively support the modernisation and sustainability of the rail sector.

### 3.6 Programme resource considerations

|                                                       | 2022/23           | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29           | 2025/26 - 2028/29     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|-------------------|-----------------------|
|                                                       | Audited Outcome   |                   |                   | Adjusted Appropriation | Medium-term estimates |                   |                   | Average Annual Growth |
| Rand thousand                                         | R'000             | R'000             | R'000             | R'000                  | R'000                 | R'000             | R'000             | R'000                 |
| <b>Subprogrammes</b>                                  |                   |                   |                   |                        |                       |                   |                   |                       |
| Rail Regulation                                       | 8 522             | 9 248             | 12 520            | 19 537                 | 18 118                | 18 894            | 19 485            | -0,1%                 |
| Rail Infrastructure and Industry Development          | 19 093            | 29 493            | 19 832            | 170 443                | 91 006                | 22 259            | 22 950            | -48,7%                |
| Rail Operations                                       | 6 769             | 9 917             | 7 179             | 16 108                 | 13 459                | 14 044            | 14 479            | -3,5%                 |
| Rail Oversight                                        | 19 931 415        | 20 527 913        | 19 433 524        | 37 273 267             | 31 789 276            | 29 080 271        | 36 873 022        | -0,4%                 |
| Rail Administration Support                           | 5 791             | 6 106             | 7 024             | 6 773                  | 6 896                 | 7 202             | 7 424             | 3,1%                  |
| <b>Total</b>                                          | <b>19 971 590</b> | <b>20 582 677</b> | <b>19 480 079</b> | <b>37 486 128</b>      | <b>31 918 755</b>     | <b>29 142 670</b> | <b>36 937 360</b> | <b>-0,5%</b>          |
| <b>Economic classification</b>                        |                   |                   |                   |                        |                       |                   |                   |                       |
| <b>Current payments</b>                               | <b>39 550</b>     | <b>54 120</b>     | <b>46 329</b>     | <b>212 534</b>         | <b>129 319</b>        | <b>62 233</b>     | <b>64 167</b>     | <b>-32,9%</b>         |
| <b>Compensation of employees</b>                      | <b>22 220</b>     | <b>22 021</b>     | <b>26 639</b>     | <b>31 486</b>          | <b>32 931</b>         | <b>34 421</b>     | <b>35 489</b>     | <b>4,1%</b>           |
| Salaries and wages                                    | 19 515            | 19 298            | 23 328            | 27 738                 | 29 114                | 30 319            | 31 260            | 4,1%                  |
| Social contributions                                  | 2 705             | 2 723             | 3 311             | 3 748                  | 3 817                 | 4 102             | 4 229             | 4,1%                  |
| <b>Goods and services</b>                             | <b>17 330</b>     | <b>32 099</b>     | <b>19 690</b>     | <b>181 048</b>         | <b>96 388</b>         | <b>27 812</b>     | <b>28 678</b>     | <b>-45,9%</b>         |
| Administrative fees                                   | 18                |                   | -                 | -                      | -                     | 12                | 12                | 0,0%                  |
| Advertising                                           |                   | 94                | 490               | 50                     | 50                    | 54                | 56                | 3,8%                  |
| Minor assets                                          | 87                | 49                | 71                | 19                     | 24                    | 23                | 23                | 6,6%                  |
| Audit costs: External                                 |                   |                   |                   |                        |                       |                   |                   | 0,0%                  |
| Bursaries: Employees                                  |                   |                   |                   |                        |                       |                   |                   | 0,0%                  |
| Catering: Departmental activities                     | 358               | 18                | 28                | 75                     | 97                    | 57                | 59                | -7,7%                 |
| Communication (G&S)                                   | 305               | 338               | 347               | 606                    | 656                   | 712               | 733               | 6,5%                  |
| Computer services                                     |                   |                   | 1                 | -                      | -                     | -                 | -                 | 0,0%                  |
| Consultants: Business and advisory services           | 14 338            | 29 926            | 15 935            | 178 343                | 93 589                | 24 903            | 25 677            | -47,6%                |
| Contractors                                           |                   | 1                 | -                 |                        |                       |                   |                   | 0,0%                  |
| Inventory: Clothing material and accessories          |                   |                   | 1                 |                        |                       |                   |                   | 0,0%                  |
| Consumable supplies                                   | 1                 | 4                 | 9                 | 11                     | 11                    | 12                | 12                | 2,9%                  |
| Consumables: Stationery, printing and office supplies | 616               | 166               | 611               | 180                    | 274                   | 164               | 169               | -2,1%                 |

|                                                     | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|-----------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                     | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                       | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
| Operating leases                                    |                   |                   | 285               | 72                        | 72                    | -                 | -                 | 0,0%                     |
| Travel and subsistence                              | 1 223             | 1 430             | 1 293             | 1 419                     | 1 477                 | 1 685             | 1 742             | 7,1%                     |
| Operating payments                                  | 217               | 73                | 96                | 95                        | 30                    | 95                | 98                | 1,0%                     |
| Venues and facilities                               | 167               |                   | 523               | 178                       | 108                   | 95                | 97                | -18,3%                   |
| Interest and rent on land                           | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Interest (Incl. interest on unitary payments (PPP)) |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| <b>Transfers and subsidies</b>                      | <b>19 931 415</b> | <b>20 528 025</b> | <b>19 433 524</b> | <b>37 273 267</b>         | <b>31 789 276</b>     | <b>29 080 271</b> | <b>36 873 022</b> | <b>-0,4%</b>             |
| Provinces and municipalities                        | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Provinces                                           | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Provincial Revenue Funds                            | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Provincial Agencies and Funds                       | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Municipalities                                      | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Municipal bank accounts                             |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| Departmental agencies and accounts                  | 72 874            | 76 086            | 79 503            | 83 065                    | 86 422                | 89 871            | 92 664            | 3,7%                     |
| Departmental agencies (non-business entities)       | 72 874            | 76 086            | 79 503            | 83 065                    | 86 422                | 89 871            | 92 664            | 3,7%                     |
| Foreign governments and international organisations |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| Public corporations and private enterprises         | 19 858 541        | 20 451 827        | 19 354 021        | 37 190 202                | 31 702 854            | 28 990 400        | 36 780 358        | -0,4%                    |
| Subsidies on products and production (pc)           | 7 240 066         | 7 515 518         | 7 776 477         | 7 965 904                 | 10 876 889            | 10 109 829        | 10 529 591        | 9,7%                     |
| Other transfers to public corporations              | 12 618 475        | 12 936 309        | 11 577 544        | 29 224 298                | 20 825 965            | 18 880 571        | 26 250 767        | 0,0%                     |
| Other transfers to private enterprises              |                   |                   |                   |                           |                       |                   |                   |                          |
| Non-profit institutions                             |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| Households                                          | -                 | 112               | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Social benefits                                     |                   | 112               | -                 |                           |                       |                   |                   | 0,0%                     |
| Other transfers to households                       |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| <b>Payments for capital assets</b>                  | <b>622</b>        | <b>532</b>        | <b>224</b>        | <b>327</b>                | <b>160</b>            | <b>166</b>        | <b>171</b>        | <b>-19,4%</b>            |
| <b>Buildings and other fixed structures</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>0,0%</b>              |
| Buildings                                           |                   | -                 | -                 | -                         | -                     | -                 |                   | 0,0%                     |
| Other fixed structures                              | -                 |                   | -                 | -                         | -                     | -                 |                   | 0,0%                     |

|                                                                                              | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|----------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                                                              | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                                                                | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
| Machinery and equipment                                                                      | 622               | 532               | 224               | 327                       | 160                   | 166               | 171               | -19,4%                   |
| Transport equipment                                                                          |                   |                   |                   | -                         | -                     | -                 | -                 |                          |
| Other machinery and equipment                                                                | 622               | 532               | 224               | 327                       | 160                   | 166               | 171               | -19,4%                   |
| Software and other intangible assets                                                         | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Payments for financial assets                                                                | 3                 | -                 | 2                 | -                         | -                     | -                 | -                 | 0,0%                     |
|                                                                                              |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Total economic classification</b>                                                         | <b>19 971 590</b> | <b>20 582 677</b> | <b>19 480 079</b> | <b>37 486 128</b>         | <b>31 918 755</b>     | <b>29 142 670</b> | <b>36 937 360</b> | <b>-0,5%</b>             |
|                                                                                              | -                 | -                 | -                 | -                         | -                     | -                 | -                 |                          |
|                                                                                              |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Details of transfers and subsidies</b>                                                    |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Departmental agencies and accounts</b>                                                    |                   |                   |                   |                           |                       |                   |                   |                          |
| Railway Safety Regulator                                                                     | 72 874            | 76 086            | 79 503            | 83 065                    | 86 422                | 89 871            | 92 664            | 3,7%                     |
| <b>Public corporations and private enterprises</b>                                           |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                                                               | <b>7 240 066</b>  | <b>7 515 518</b>  | <b>7 776 477</b>  | <b>7 965 904</b>          | <b>10 876 889</b>     | <b>10 109 829</b> | <b>10 529 591</b> | <b>9,7%</b>              |
| Passenger Rail Agency of South Africa: Metrorail (operations)                                | 5 020 328         | 5 293 468         | 5 454 636         | 5 690 044                 | 9 788 533             | 8 978 040         | 9 362 627         | 18,1%                    |
| Passenger Rail Agency of South Africa: Mainline passenger services (operations)              | 1 257 646         | 1 263 858         | 1 320 617         | 1 229 781                 | -                     | -                 | -                 | -100,0%                  |
| Passenger Rail Agency of South Africa: Rail maintenance operations and inventories           | 962 092           | 958 192           | 1 001 224         | 1 046 079                 | 1 088 356             | 1 131 789         | 1 166 964         | 3,7%                     |
| <b>Capital</b>                                                                               | <b>12 618 475</b> | <b>12 936 309</b> | <b>11 577 544</b> | <b>20 682 298</b>         | <b>18 993 965</b>     | <b>18 880 571</b> | <b>26 250 767</b> | <b>8,3%</b>              |
| Passenger Rail Agency of South Africa: Capital                                               | 3 401 272         | 5 887 882         | 1 848 907         | 1 931 738                 | 4 110 687             | 4 275 234         | 4 408 105         | 31,7%                    |
| Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme                 | 6 801 794         | 6 908 676         | 5 279 213         | 12 141 802                | 7 538 422             | 5 977 089         | 6 162 852         | -20,2%                   |
| Passenger Rail Agency of South Africa: Signalling                                            | 935 846           | 89 704            | 2 516 292         | 4 589 022                 | 7 344 856             | 8 628 248         | 15 679 810        | 50,6%                    |
| Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)                  | 1 400 589         | 49 427            | 1 733 951         | 1 811 632                 | -                     | -                 |                   | -100,0%                  |
| Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches) | 78 974            | 620               | 199 181           | 208 104                   | -                     | -                 |                   | -100,0%                  |

|                                                                                                                               | 2022/23         | 2023/24    | 2024/25    | 2025/26                   | 2026/27               | 2027/28    | 2028/29    | 2025/26 -<br>2028/29     |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------|---------------------------|-----------------------|------------|------------|--------------------------|
|                                                                                                                               | Audited Outcome |            |            | Adjusted<br>Appropriation | Medium-term estimates |            |            | Average<br>Annual Growth |
| Rand thousand                                                                                                                 | R'000           | R'000      | R'000      | R'000                     | R'000                 | R'000      | R'000      | R'000                    |
| Other transfers to public corporations                                                                                        | -               | -          | -          | 8 542 000                 | 1 832 000             | -          | -          | 0,0%                     |
| Development Bank of Southern Africa:<br>Infrastructure Fund: BFI Ukuvuselela Gauteng-<br>Eastern High Capacity- Rail Corridor | -               | -          | -          | 209 000                   | -                     |            |            | 0,0%                     |
| Development Bank of Southern Africa:<br>Infrastructure Fund: BFI North Corridor<br>Reinstatement Project                      |                 |            |            | 4 937 000                 | 1 832 000             |            |            | 0,0%                     |
| Development Bank of Southern Africa:<br>Infrastructure Fund: BFI Iron Ore Corridor                                            |                 |            |            | 3 396 000                 |                       |            |            | 0,0%                     |
| Households                                                                                                                    | -               | 112        | -          | -                         | -                     | -          | -          | 0,0%                     |
| Social benefits                                                                                                               |                 |            |            |                           |                       |            |            | 0,0%                     |
| Current                                                                                                                       | -               | 112        | -          | -                         | -                     | -          | -          | 0,0%                     |
| Employee social benefits                                                                                                      | -               | 112        | -          | -                         | -                     | -          | -          | 0,0%                     |
| Total                                                                                                                         | 19 931 415      | 20 528 025 | 19 433 524 | 37 273 267                | 31 789 276            | 29 080 271 | 36 873 022 | -0,4%                    |

### **3.7 Expenditure overview**

This programme facilitates and coordinates the transferring of subsidy funds for the development of sustainable rail transport policies to revitalise the passenger rail services for 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 department and the Passenger Rail Agency of South Africa will continue to make concerted efforts to recover essential rail corridors. A total of 35 corridors were fully recovered between 2018/19 and 2025/26, with the remaining 5 expected to be recovered during 2026/27. To support the recovery of additional corridors and improve the efficiency of recovered corridors, R98 billion over the medium term is allocated to the Rail Transport programme. Of this amount, R95.6 billion will be transferred to the Passenger Rail Agency of South Africa for capital and operational expenditure to support efforts to ensure the agency is able to fulfil its mandate, accelerate the rollout of signalling infrastructure and secure the necessary capital expenditure to fully modernise passenger rail infrastructure for efficient mass transportation. Through these efforts, the number of passenger trips per year was expected to increase from 77 million in 2024/25 to an estimate of 116 million in 2025/26, then to an estimated range of between 250 million and 350 million over the medium term.

Through the budget facility for infrastructure, Transnet is set to receive R1.8 billion in 2026/27 for the north corridor reinstatement project. This entails modernising and increasing the corridor's capacity and efficiency for capital and operational expenditure, including structures, improvements to yards, electrification, restoring vandalised assets and securing and safeguarding assets.

An additional R15.1 billion was allocated to this programme in 2025/26 to go towards the Passenger Rail Agency of South Africa to meet funding shortfalls in its rolling stock fleet renewal programme (R5.8 billion); to rehabilitate and restore the Transnet Freight Rail north corridor line and associated infrastructure for the north corridor reinstatement project (R4.9 billion); the iron ore corridor project (R3.4 billion) for rebuilding rail infrastructure, upgrading degraded track sections, and removing operational bottlenecks constraining freight flows.

The spending focus on goods and services over the medium term in this programme will be on improving the rail legislative and policy environment by developing and finalising the railway safety regulations, increasing access to affordable and reliable transport systems in the rail

sector by updating the national rail master plan databank and obtaining approval to submit the National Rail Bill to Parliament. R290 million over the medium term was 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, this is evident by the decrease in the consultant budget over the medium term by an average annual growth of 47.6 % as the programme finalises the bids procurement of the private sector participation unit.

## **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 Transport Regulation
- 4.2.2 Road Infrastructure and Industry Development
- 4.2.3 Road Engineering Standards
- 4.2.4 Driving License Card Account

Road Transport is responsible for developing and implementing policies, strategies and regulatory frameworks that support the efficient movement of people and goods on South Africa's road network. During the 2026/27 financial year, the programme will prioritise strengthening the regulation and coordination of road-based transport systems to ensure improved safety, efficiency and accessibility.

The programme will also contribute to the development and maintenance of road infrastructure through policy coordination and collaboration with relevant agencies, including the South African National Roads Agency Limited and provincial road authorities.

Efforts will also focus on improving freight transport efficiency on key road corridors to support economic growth and facilitate trade. Through these initiatives, the programme seeks to ensure that road transport contributes to economic development while providing safe and accessible mobility for all road users.

### 4.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                                | Output                                               | Output Indicator                                              | Annual Targets                                                                                                       |                                                                                                   |                                                                                                                                                                 |                                                                                                          |                                                                                                     |                                                                                                        |                                                                                     |
|--------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|                                                                    |                                                      |                                                               | Audited / Actual Performance                                                                                         |                                                                                                   |                                                                                                                                                                 | Estimated Performance                                                                                    | MTEF Period                                                                                         |                                                                                                        |                                                                                     |
|                                                                    |                                                      |                                                               | 2022/23                                                                                                              | 2023/24                                                                                           | 2024/25                                                                                                                                                         | 2025/26                                                                                                  | 2026/27                                                                                             | 2027/28                                                                                                | 2028/29                                                                             |
| Sub-Programme: Road Regulation                                     |                                                      |                                                               |                                                                                                                      |                                                                                                   |                                                                                                                                                                 |                                                                                                          |                                                                                                     |                                                                                                        |                                                                                     |
| Increased infrastructure investments, access, efficiency and costs | Reviewed Road Safety Strategy                        | Reviewed National Road Safety Strategy (NRSS) approved        | -                                                                                                                    | -                                                                                                 | Draft of the Reviewed National Road Safety Strategy developed                                                                                                   | Reviewed NRSS approved by Cabinet                                                                        | Reviewed NRSS submitted to Cabinet                                                                  | The reviewed NRSS implemented                                                                          | The reviewed NRSS implemented                                                       |
|                                                                    | Revised validity period of the driving licence cards | Revised validity period of the driving licence cards approved | -                                                                                                                    | -                                                                                                 | 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 | Validity period of the driving licence cards extended to 8 years approved for submission to Cabinet | Validity period of the driving licence cards extended to 8 years approved for submission to Parliament | -                                                                                   |
|                                                                    | Amended C-BRTA, RTMC and SANRAL Bills                | C-BRTA, RTMC and SANRAL Amendment Bills approved              | Develop Draft General Laws Amendment Bill<br><br>Consultation on the Draft General Laws Amendment Bill with entities | Draft Amendment Bills finalised (C-BRTA and RAF)<br><br>Develop Draft General Laws Amendment Bill | a)Amendment Bills finalised (C-BRTA and RAF)<br><br>b)Draft Amendment Bills were not finalised (C-BRTA and RAF)<br><br>c)During the period under review, the C- | Draft C-BRTA Amendment Bill approved for submission to Cabinet                                           | C-BRTA, RTMC and SANRAL Draft Amendment Bills gazetted for public comments                          | C-BRTA, RTMC and SANRAL Draft Amendment Bills approved for submission to Cabinet                       | C-BRTA, RTMC and SANRAL Draft Amendment Bills approved for submission to Parliament |

| Performance Outcome | Output                                                                                                            | Output Indicator                                                                                                  | Annual Targets               |         |                                                                                                         |                                                    |                                                                                |                                                                                         |                                                             |
|---------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------|---------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------|
|                     |                                                                                                                   |                                                                                                                   | Audited / Actual Performance |         |                                                                                                         | Estimated Performance                              | MTEF Period                                                                    |                                                                                         |                                                             |
|                     |                                                                                                                   |                                                                                                                   | 2022/23                      | 2023/24 | 2024/25                                                                                                 | 2025/26                                            | 2026/27                                                                        | 2027/28                                                                                 | 2028/29                                                     |
|                     |                                                                                                                   |                                                                                                                   |                              |         | BRTA Amendment Bill served before EXCO and COTO wherein the Bill was updated with comments incorporated |                                                    |                                                                                |                                                                                         |                                                             |
|                     | Road Accident Benefit Scheme (RABS) Bill                                                                          | Road Accident Benefit Scheme (RABS) Bill approved                                                                 | -                            | -       | Draft RABS Bill developed                                                                               | Draft RABS Bill approved for submission to Cabinet | The study on alternative funding model for RABS Bill conducted                 | Draft RABS Bill gazetted for public comments                                            | Draft RABS Bill approved for submission to Cabinet          |
|                     | Requirements of the Traffic Register Number (TRN) amended                                                         | Requirements of Traffic Register Number amended                                                                   | -                            | -       | -                                                                                                       | -                                                  | The proposed draft TRN legislative amendments submitted to the Minister        | The proposed draft TRN legislative amendments approved for submission to Cabinet        | Ministerial submission for Notice approval for commencement |
|                     | Section 65 of the National Road Traffic Act, 1996 (Act No. 03 of 1996) regarding the alcohol content in the blood | Section 65 of the National Road Traffic Act, 1996 (Act No. 03 of 1996) regarding the alcohol content in the blood | -                            | -       | -                                                                                                       | -                                                  | The proposed draft Section 65 legislative amendments submitted to the Minister | The proposed draft Section 65 legislative amendments approved for submission to Cabinet | Ministerial submission for Notice approval for commencement |

| Performance Outcome                                                       | Output                                          | Output Indicator                                            | Annual Targets                                                    |                                                                   |                                                                                   |                                                                                   |                                                                                   |                                                                               |                                                                                   |
|---------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
|                                                                           |                                                 |                                                             | Audited / Actual Performance                                      |                                                                   |                                                                                   | Estimated Performance                                                             | MTEF Period                                                                       |                                                                               |                                                                                   |
|                                                                           |                                                 |                                                             | 2022/23                                                           | 2023/24                                                           | 2024/25                                                                           | 2025/26                                                                           | 2026/27                                                                           | 2027/28                                                                       | 2028/29                                                                           |
|                                                                           | specimen of a motor vehicle driver amended      | specimen of a motor vehicle driver amended                  |                                                                   |                                                                   |                                                                                   |                                                                                   |                                                                                   |                                                                               |                                                                                   |
|                                                                           | Compliance inspections conducted at DLTCs       | Number of compliance inspections for active DLTCs conducted | -                                                                 | -                                                                 | Compliance inspections for all active DLTCs conducted                             | Compliance inspections for all active DLTCs conducted                             | Compliance inspections at 410 DLTCs conducted                                     | Compliance inspections at 410 DLTCs conducted                                 | Compliance inspections at 410 DLTCs conducted                                     |
|                                                                           | Compliance inspections conducted at VTSS        | Number of compliance inspections for active VTSS conducted  | -                                                                 | -                                                                 | Compliance inspections for all active VTSS conducted                              | Compliance inspections for all active VTSS conducted                              | Compliance inspections at 525 VTSS conducted                                      | Compliance inspections at 525 VTSS conducted                                  | Compliance inspections at 525 VTSS conducted                                      |
| <b>Sub-programme: Road Infrastructure and Industry Development</b>        |                                                 |                                                             |                                                                   |                                                                   |                                                                                   |                                                                                   |                                                                                   |                                                                               |                                                                                   |
| <b>Increased infrastructure investments, access, efficiency and costs</b> | National Road Infrastructure Projects inspected | National Roads Infrastructure Projects inspected            | Annual Monitoring Report on the SANRAL Road Maintenance Programme | Annual Monitoring Report on the SANRAL Road Maintenance Programme | Oversight and inspections on the National Roads infrastructure projects conducted | 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     |
|                                                                           |                                                 |                                                             | 23 403 km                                                         | 23 563 km                                                         |                                                                                   |                                                                                   |                                                                                   |                                                                               |                                                                                   |
|                                                                           |                                                 |                                                             | -                                                                 | -                                                                 | -                                                                                 | Oversight and inspection on the construction of Mtentu and Msikaba                | Oversight inspection on the construction of Mtentu, and Msikaba Bridges Conducted | Oversight inspection on the construction of Mtentu, and Msikaba               | Oversight inspection on the construction of Mtentu, and Msikaba Bridges conducted |

| Performance Outcome                                                       | Output                                          | Output Indicator                                         | Annual Targets                                                                                     |                                                                |                                                                                  |                                                                                  |                                                                              |                                                                              |                                                                              |
|---------------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
|                                                                           |                                                 |                                                          | Audited / Actual Performance                                                                       |                                                                |                                                                                  | Estimated Performance                                                            | MTEF Period                                                                  |                                                                              |                                                                              |
|                                                                           |                                                 |                                                          | 2022/23                                                                                            | 2023/24                                                        | 2024/25                                                                          | 2025/26                                                                          | 2026/27                                                                      | 2027/28                                                                      | 2028/29                                                                      |
|                                                                           |                                                 |                                                          |                                                                                                    |                                                                |                                                                                  | Bridges conducted                                                                |                                                                              | Bridges conducted                                                            |                                                                              |
|                                                                           | Provincial Road Maintenance programme inspected | Provincial Road Maintenance Programme projects inspected | Annual Monitoring Report on the Provincial Road Maintenance Programme 5% of the Provincial Network | 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 inspections on the Provincial Road Maintenance Programme conducted | Oversight inspections on the Provincial Road Maintenance Programme conducted | Oversight inspections on the Provincial Road Maintenance Programme conducted |
| <b>Sub-programme: Road Engineering Standards</b>                          |                                                 |                                                          |                                                                                                    |                                                                |                                                                                  |                                                                                  |                                                                              |                                                                              |                                                                              |
| <b>Increased infrastructure investments, access, efficiency and costs</b> | Road Policy for South Africa                    | Road Policy for South Africa approved by Cabinet         | Draft Road Infrastructure Funding Policy approved for submission to Cabinet                        | Road Infrastructure Funding Policy implemented                 | Final draft Road Infrastructure Funding Policy developed                         | Road Infrastructure Funding Policy approved for submission to Cabinet            | Road Policy for South Africa approved for submission to Cabinet              | Road Policy for South Africa implemented                                     | Road Policy for South Africa implemented                                     |

#### 4.4 Indicators, Annual and Quarterly Targets

| Output Indicator                                                 | Annual Target                                                                                       | Quarter 1                                 | Quarter 2                                                | Quarter 3                                        | Quarter 4                                                                                           |
|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| 1. Reviewed National Road Safety Strategy (NRSS) approved        | Reviewed NRSS submitted to Cabinet                                                                  | Reviewed NRSS submitted to JCPS Cluster   | Reviewed NRSS submitted to SPCHD Cluster                 | Reviewed NRSS approved for submission to Cabinet | Reviewed NRSS submitted to Cabinet                                                                  |
| 2. Revised validity period of the driving licence cards approved | Validity period of the driving licence cards extended to 8 years approved for submission to Cabinet | Validity period submitted to the Minister | Validity period submitted to the Shareholders' Committee | Validity period submitted to FOSAD Clusters      | Validity period of the driving licence cards extended to 8 years approved for submission to Cabinet |

| Output Indicator                                                                                                                                                | Annual Target                                                                 | Quarter 1                                                                     | Quarter 2                                                                     | Quarter 3                                                                                                      | Quarter 4                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| 3. C-BRTA, RTMC and SANRAL Amendment Bills approved by Parliament                                                                                               | C-BRTA, RTMC and SANRAL Draft Amendment Bills gazetted for public comments    | C-BRTA, RTIA, RTMC and SANRAL Draft Amendment Bills submitted to the Minister | C-BRTA, RTMC and SANRAL Draft Amendment Bills submitted to FOSAD Clusters     | C-BRTA, RTMC and SANRAL Draft Amendment Bills submitted to Cabinet for approval to publish for public comments | C-BRTA, RTMC and SANRAL Draft Amendment Bills gazetted for public comments    |
| 4. Road Accident Benefit Scheme (RABS) Bill approved                                                                                                            | The study on alternative funding model for RABS Bill conducted                | Draft RABS Bill submitted to the Minister                                     | Terms of reference for the appointment of the service provider developed      | Appointment of a service provider to conduct study on RABS alternative funding models                          | The study on alternative funding models for RABS Bill conducted               |
| 5. Requirements of Traffic Register Number amended                                                                                                              | The proposed draft TRN legislative amendments submitted to the Minister       | -                                                                             | Draft TRN legislative amendments developed                                    | Stakeholder consultation on the proposed draft TRN legislative amendments conducted                            | The proposed draft TRN legislative amendments submitted to the Minister       |
| 6. Section 65 of the National Road Traffic Act, 1996 (Act No. 03 of 1996) regarding the alcohol content in the blood specimen of a motor vehicle driver amended | The draft Section 65 legislative amendments submitted to the Minister         | -                                                                             | Draft Section 65 legislative amendments developed                             | Stakeholder consultation on the draft Section 65 legislative amendments conducted                              | The draft Section 65 legislative amendments submitted to the Minister         |
| 7. Number of compliance inspections for active DLTCs conducted                                                                                                  | Compliance inspections at 410 DLTCs conducted                                 | Compliance inspections at 100 DLTCs conducted                                 | Compliance inspections at 110 DLTCs conducted                                 | Compliance inspections at 100 DLTCs and conducted                                                              | Compliance inspections at 100 DLTCs conducted                                 |
| 8. Number of compliance inspections for active VTSSs conducted                                                                                                  | Compliance inspections at 525 VTSSs conducted                                 | Compliance inspections at 125 VTSSs conducted                                 | Compliance inspections at 135 VTSSs conducted                                 | Compliance inspections at 135 VTSSs conducted                                                                  | Compliance inspections at 130 VTSSs conducted                                 |
| 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 Roads infrastructure projects conducted                                  | Oversight inspections on the National Roads infrastructure projects conducted |

| Output Indicator                                             | Annual Target                                                                      | Quarter 1                                                                          | Quarter 2                                                                          | Quarter 3                                                                          | Quarter 4                                                                          |
|--------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
|                                                              | 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 |
| 10. Provincial Road Maintenance Programme projects 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       |
| 11. Road Policy for South Africa approved by Cabinet         | Road Policy for South Africa approved for submission to Cabinet                    | Road Policy for South Africa submitted to FOSAD Clusters                           | Stakeholder consultations on the Road Policy for South Africa conducted            | Stakeholder consultations on the Road Policy for South Africa conducted            | Roads Policy for South Africa approved for submission to Cabinet                   |

#### **4.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 4 targets is to address critical challenges related to road safety, infrastructure deterioration, and inefficient public transport systems. With over 12,000 road fatalities annually, there is an urgent need to strengthen road safety interventions and enforcement mechanisms.

The programme's outputs, including road infrastructure maintenance, job creation initiatives, and implementation of the National Road Safety Strategy (NRSS), directly contribute to improved safety outcomes, economic participation, and infrastructure sustainability. These outputs align with the Department's mandate to provide safe and efficient transport systems and support the Strategic Plan objective of reducing road fatalities.

Infrastructure investment programmes, such as the S'hamba Sonke Programme, will address maintenance backlogs while creating employment opportunities. Labour-intensive methodologies and the contractor household model will be used to maximise job creation, particularly in rural communities.

The programme places significant emphasis on WYPD priorities. Job creation targets will be disaggregated to ensure participation of women, youth, and persons with disabilities. Road safety awareness campaigns will specifically target vulnerable groups, including youth (who account for over 50% of fatalities) and pedestrians.

Planned performance includes monitoring key infrastructure outputs (e.g., kilometres of roads rehabilitated and maintained), implementing road safety campaigns, and advancing legislative reforms such as stricter alcohol limits. These outputs will contribute to safer roads, improved infrastructure, and increased economic participation.

## 4.6 Programme resource considerations

|                                              | 2022/23           | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|----------------------------------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                              | Audited Outcome   |                   |                   | Adjusted Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                | R'000             | R'000             | R'000             | R'000                  | R'000                 | R'000             | R'000             | R'000                    |
| <b>Subprogrammes</b>                         |                   |                   |                   |                        |                       |                   |                   |                          |
| Road Regulation                              | 46 021            | 53 148            | 55 391            | 52 702                 | 52 332                | 54 628            | 56 329            | 2,2%                     |
| Road Infrastructure and Industry Development | 19 955            | 26 321            | 51 574            | 83 449                 | 85 005                | 86 616            | 88 918            | 2,1%                     |
| Road Oversight                               | 59 645 107        | 41 857 514        | 49 124 398        | 49 605 010             | 52 794 249            | 54 024 978        | 59 997 212        | 6,5%                     |
| Road Administration Support                  | 9 022             | 10 077            | 9 613             | 60 938                 | 10 823                | 11 294            | 11 644            | -42,4%                   |
| Road Engineering Standards                   | 15 673            | 17 059            | 21 543            | 25 678                 | 27 337                | 28 996            | 30 285            | 5,7%                     |
| <b>Total</b>                                 | <b>59 735 778</b> | <b>41 964 119</b> | <b>49 262 519</b> | <b>49 827 777</b>      | <b>52 969 746</b>     | <b>54 206 512</b> | <b>60 184 388</b> | <b>6,5%</b>              |
| <b>Economic classification</b>               |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Current payments</b>                      | <b>89 643</b>     | <b>106 004</b>    | <b>137 600</b>    | <b>221 763</b>         | <b>174 452</b>        | <b>180 448</b>    | <b>186 056</b>    | <b>-5,7%</b>             |
| <b>Compensation of employees</b>             | <b>68 655</b>     | <b>72 674</b>     | <b>78 431</b>     | <b>79 997</b>          | <b>82 102</b>         | <b>85 816</b>     | <b>88 483</b>     | <b>3,4%</b>              |
| Salaries and wages                           | 60 411            | 63 677            | 68 355            | 66 557                 | 68 451                | 72 587            | 74 843            | 4,0%                     |
| Social contributions                         | 8 244             | 8 997             | 10 076            | 13 440                 | 13 651                | 13 229            | 13 640            | 0,5%                     |
| <b>Goods and services</b>                    | <b>20 988</b>     | <b>33 330</b>     | <b>59 169</b>     | <b>141 766</b>         | <b>92 350</b>         | <b>94 632</b>     | <b>97 573</b>     | <b>-11,7%</b>            |
| Administrative fees                          |                   | 1                 | -                 | 26                     | 25                    | 27                | 27                | 1,3%                     |
| Advertising                                  | 239               | 904               | 469               | 934                    | 1 274                 | 978               | 1 008             | 2,6%                     |
| Minor assets                                 | 119               | 88                | 46                | 80                     | 85                    | 89                | 91                | 4,4%                     |
| Bursaries: Employees                         |                   |                   | (10)              |                        |                       |                   |                   | 0,0%                     |
| Catering: Departmental activities            | 153               | 813               | 41                | 670                    | 778                   | 1 303             | 1 343             | 26,1%                    |
| Communication (G&S)                          | 989               | 4 873             | 5 569             | 1 318                  | 1 196                 | 1 424             | 1 469             | 3,7%                     |
| Computer services                            | 1 486             | 469               | -                 | 505                    | 525                   | 546               | 563               | 3,7%                     |
| Consultants: Business and advisory services  | 1 049             | 5 083             | 31 003            | 115 660                | 65 143                | 66 968            | 69 204            | -15,7%                   |
| Contractors                                  |                   | 343               | 990               | 700                    | 590                   | 651               | 672               | -1,4%                    |
| Inventory: Clothing material and accessories |                   | 89                | 154               |                        |                       |                   |                   | 0,0%                     |
| Consumable supplies                          | 150               | 8                 | 10                | 120                    | 19                    | 137               | 140               | 5,3%                     |

|                                                       | 2022/23           | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                       | Audited Outcome   |                   |                   | Adjusted Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Consumables: Stationery, printing and office supplies | 2 552             | 1 957             | 563               | 426                    | 650                   | 429               | 442               | 1,2%                     |
| Operating leases                                      |                   |                   | 442               | -                      | -                     | -                 | -                 | 0,0%                     |
| Travel and subsistence                                | 13 689            | 18 149            | 19 641            | 20 171                 | 20 593                | 20 781            | 21 275            | 1,8%                     |
| Training and development                              |                   | 9                 | 5                 | 160                    | 279                   | 192               | 198               | 7,4%                     |
| Operating payments                                    | 509               | 146               | 179               | 57                     | 93                    | 41                | 42                | -9,7%                    |
| Venues and facilities                                 | 53                | 398               | 67                | 939                    | 1 100                 | 1 066             | 1 099             | 5,4%                     |
| Interest and rent on land                             |                   |                   |                   |                        |                       |                   |                   | 0,0%                     |
| Interest (Incl. interest on unitary payments (PPP))   |                   |                   |                   |                        |                       |                   |                   | 0,0%                     |
| <b>Transfers and subsidies</b>                        | <b>35 908 759</b> | <b>41 857 593</b> | <b>44 103 401</b> | <b>43 569 425</b>      | <b>49 414 993</b>     | <b>50 910 141</b> | <b>55 390 212</b> | <b>8,3%</b>              |
| Provinces and municipalities                          | 12 780 461        | 15 432 547        | 17 364 136        | 18 789 053             | 18 054 213            | 17 980 820        | 18 539 648        | -0,4%                    |
| Provinces                                             | 12 665 441        | 15 317 086        | 17 243 490        | 18 663 002             | 17 923 068            | 17 844 441        | 18 399 031        | -0,5%                    |
| Provincial Revenue Funds                              | 12 665 441        | 15 317 086        | 17 243 490        | 18 663 002             | 17 923 068            | 17 844 441        | 18 399 031        | -0,5%                    |
| Provincial Agencies and Funds                         |                   |                   |                   |                        |                       |                   |                   | #DIV/0!                  |
| Municipalities                                        | 115 020           | 115 461           | 120 646           | 126 051                | 131 145               | 136 379           | 140 617           | 3,7%                     |
| Municipal bank accounts                               | 115 020           | 115 461           | 120 646           | 126 051                | 131 145               | 136 379           | 140 617           | 3,7%                     |
| Departmental agencies and accounts                    | 23 128 222        | 26 424 967        | 26 739 175        | 24 780 372             | 31 360 780            | 32 929 321        | 36 850 564        | 14,1%                    |
| Departmental agencies (non-business entities)         | 23 128 222        | 26 424 967        | 26 739 175        | 24 780 372             | 31 360 780            | 32 929 321        | 36 850 564        | 14,1%                    |
| Foreign governments and international organisations   |                   |                   |                   |                        |                       |                   |                   | 0,0%                     |
| Public corporations and private enterprises           | -                 | -                 | -                 | -                      | -                     | -                 | -                 | 0,0%                     |
| Non-profit institutions                               |                   |                   |                   |                        |                       |                   |                   | 0,0%                     |
| Households                                            | 76                | 79                | 90                | -                      | -                     | -                 | -                 | 0,0%                     |
| Social benefits                                       | 76                | 78                | 90                |                        |                       |                   |                   | 0,0%                     |
| Other transfers to households                         |                   | 1                 |                   |                        |                       |                   |                   | 0,0%                     |
| <b>Payments for capital assets</b>                    | <b>902</b>        | <b>513</b>        | <b>423</b>        | <b>1 004</b>           | <b>1 045</b>          | <b>1 086</b>      | <b>1 120</b>      | <b>3,7%</b>              |
| <b>Buildings and other fixed structures</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>               | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>0,0%</b>              |
| Buildings                                             |                   | -                 | -                 | -                      | -                     | -                 |                   | 0,0%                     |
| Other fixed structures                                | -                 |                   | -                 | -                      | -                     | -                 |                   | 0,0%                     |
| Machinery and equipment                               | 902               | 513               | 423               | 1 004                  | 1 045                 | 1 086             | 1 120             | 3,7%                     |

|                                                                               | 2022/23           | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|-------------------------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                                               | Audited Outcome   |                   |                   | Adjusted Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Transport equipment                                                           |                   |                   |                   | -                      | -                     | -                 | -                 |                          |
| Other machinery and equipment                                                 | 902               | 513               | 423               | 1 004                  | 1 045                 | 1 086             | 1 120             | 3,7%                     |
| Software and other intangible assets                                          | -                 | -                 |                   | -                      | -                     | -                 | -                 |                          |
| <b>Payments for financial assets</b>                                          | <b>23 736 474</b> | <b>9</b>          | <b>5 021 095</b>  | <b>6 035 585</b>       | <b>3 379 256</b>      | <b>3 114 837</b>  | <b>4 607 000</b>  | <b>-8,6%</b>             |
|                                                                               |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Total economic classification</b>                                          | <b>59 735 778</b> | <b>41 964 119</b> | <b>49 262 519</b> | <b>49 827 777</b>      | <b>52 969 746</b>     | <b>54 206 512</b> | <b>60 184 388</b> | <b>6,5%</b>              |
|                                                                               | -                 | -                 | -                 | -                      | -                     | -                 | -                 |                          |
| <b>Details of transfers and subsidies</b>                                     |                   |                   |                   |                        |                       |                   |                   |                          |
|                                                                               |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Households</b>                                                             |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Social benefits</b>                                                        |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Current</b>                                                                | <b>76</b>         | <b>79</b>         | <b>90</b>         | <b>-</b>               | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>0,0%</b>              |
| Employee social benefits                                                      | 76                | 78                | 90                | -                      | -                     | -                 | -                 | 0,0%                     |
| Other transfers to households                                                 | -                 | 1                 | -                 | -                      | -                     | -                 | -                 | 0,0%                     |
| <b>Provinces and municipalities</b>                                           |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Municipalities</b>                                                         | <b>115 020</b>    | <b>115 461</b>    | <b>120 646</b>    | <b>126 051</b>         | <b>131 145</b>        | <b>136 379</b>    | <b>140 617</b>    | <b>3,7%</b>              |
| Municipal bank accounts                                                       | 115 020           | 115 461           | 120 646           | 126 051                | 131 145               | 136 379           | 140 617           | 3,7%                     |
| <b>Current</b>                                                                | <b>115 020</b>    | <b>115 461</b>    | <b>120 646</b>    | <b>126 051</b>         | <b>131 145</b>        | <b>136 379</b>    | <b>140 617</b>    | <b>3,7%</b>              |
| Rural roads asset management systems grant                                    | 115 020           | 115 461           | 120 646           | 126 051                | 131 145               | 136 379           | 140 617           | 3,7%                     |
| <b>Provincial revenue funds</b>                                               |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Capital</b>                                                                | <b>12 665 441</b> | <b>15 317 086</b> | <b>17 243 490</b> | <b>18 663 002</b>      | <b>17 923 068</b>     | <b>17 844 441</b> | <b>18 399 031</b> | <b>-0,5%</b>             |
| Provincial roads maintenance grant: Roads maintenance component               | 10 766 106        | 10 748 944        | 12 001 645        | 12 094 302             | 11 246 078            | 12 228 443        | 12 608 493        | 1,4%                     |
| Provincial roads maintenance grant: Disaster relief component                 | 1 510 425         | 600 531           | -                 | -                      | 1 511 558             | -                 | -                 | 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              | 5 165 432             | 5 615 998         | 5 790 538         | 0,0%                     |

|                                                                                   | 2022/23           | 2023/24           | 2024/25           | 2025/26                | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|-----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                                                   | Audited Outcome   |                   |                   | Adjusted Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Departmental agencies and accounts                                                |                   |                   |                   |                        |                       |                   |                   |                          |
| Departmental agencies (non-business entities)                                     |                   |                   |                   |                        |                       |                   |                   |                          |
| <b>Current</b>                                                                    | <b>11 823 822</b> | <b>9 136 742</b>  | <b>8 862 166</b>  | <b>9 195 565</b>       | <b>9 521 842</b>      | <b>9 901 828</b>  | <b>10 209 570</b> | <b>3,5%</b>              |
| Road Traffic Management Corporation                                               | 224 179           | 220 104           | 196 991           | 249 264                | 214 061               | 222 603           | 229 522           | -2,7%                    |
| South African National Roads Agency: Single Ticketing system for public transport |                   | 10 000            | 20 000            | 30 000                 | 31 212                | 32 458            | 33 467            | 3,7%                     |
| South African National Roads Agency: Gauteng freeway improvement project          | 4 404 436         | 1 330 915         | 724 033           | 756 470                | 787 042               | 818 450           | 843 887           | 3,7%                     |
| South African National Roads Agency                                               | 7 186 139         | 7 494 490         | 7 689 510         | 7 992 801              | 8 315 747             | 8 647 602         | 8 916 363         | 3,7%                     |
| Road Traffic Infringement Agency: Operations                                      | 9 068             | 9 468             | 159 868           | 10 293                 | 10 709                | 11 137            | 11 483            | 3,7%                     |
| Road Traffic Infringement Agency: AARTO rollout                                   | –                 | 71 765            | 71 764            | 156 737                | 163 071               | 169 578           | 174 848           | 3,7%                     |
| Driving Licence Card Account (DLCA)                                               | –                 | –                 | –                 |                        |                       |                   |                   | 0,0%                     |
| <b>Capital</b>                                                                    | <b>11 304 400</b> | <b>17 288 225</b> | <b>17 877 009</b> | <b>15 584 807</b>      | <b>21 838 938</b>     | <b>23 027 493</b> | <b>26 640 994</b> | <b>19,6%</b>             |
| South African National Roads Agency: Non-toll network                             | 8 863 142         | 15 122 974        | 15 614 518        | 13 220 956             | 19 379 553            | 20 469 961        | 24 003 975        | 22,0%                    |
| South African National Roads Agency: Coal haulage road network                    | -                 | -                 | -                 | -                      | -                     | -                 | -                 | 0,0%                     |
| South African National Roads Agency: Moloto Road upgrade                          | 885 826           | 923 794           | 965 281           | 1 008 526              | 1 049 285             | 1 091 159         | 1 125 072         | 3,7%                     |
| South African National Roads Agency: N2 wild coast project                        | 1 190 432         | 1 241 457         | 1 297 210         | 1 355 325              | 1 410 100             | 1 466 373         | 1 511 947         | 3,7%                     |
| South African National Roads Agency: KwaZulu-Natal flood damage to toll roads     | 365 000           | -                 | -                 | -                      | -                     | -                 | -                 | 0,0%                     |
| <b>Total</b>                                                                      | <b>35 908 759</b> | <b>41 857 593</b> | <b>44 103 401</b> | <b>43 569 425</b>      | <b>49 414 993</b>     | <b>50 910 141</b> | <b>55 390 212</b> | <b>8,3%</b>              |

## 4.7 Expenditure overview

Targeted investments in maintaining, rehabilitating, upgrading and expanding the road network remain key to preserving public mobility and accessibility, as well as the movement of freight. These investments are aimed at ensuring that passengers and freight carriers, which haul approximately 80 per cent of South Africa's freight load, have access to safe roads. Over the medium-term expenditure in this programme is expected to increase by an average annual growth of 6.5% from R49.8 billion in 2025/26 to R60.2 billion in 2028/29.

To fund efforts to maintain, upgrade and construct national and provincial road networks, R167.4 billion over the medium term is allocated to this programme. The South African National Roads Agency is expected to receive R99.9 billion of this allocation over the medium term. These funds will be used for capital expenditure on the non-toll network (R63.9 billion); Gauteng freeway improvement project operations (R2.4 billion); the N2 Wild Coast (R4.4 billion) route for large-scale construction works, major bridges, and new road sections aimed at shortening travel times between Eastern Cape and KwaZulu-Natal; the development of the Moloto Road corridor (R3.3 billion); and the agency's operations (R25.9 billion).

Transfers to provinces from the programme through the provincial roads maintenance grant are expected to amount to R54.2 billion over the medium term. With this allocation, over the MTEF period, provinces are expected to rehabilitate 13 456 lane kilometres of road, reseal 17 042 lane kilometres, blacktop-patch 9 394 650 square metres, regravel 26 275 kilometres and blade 2 075 000 kilometres. The grant is set to receive an additional allocation of R1.5 billion in 2026/27 to go towards the reconstruction and rehabilitation of infrastructure damaged by natural disasters in June 2025. Of this additional funding, Eastern Cape is expected to receive R707.6 million and Limpopo R803.9 million.

Spending on goods and services in this programme will focus on increasing investment in road infrastructure to improve access and efficiency and reduce the cost of road transport by submitting the road policy of South Africa, implementing the national road safety strategy, submitting the draft Road Accident Benefit Scheme Bill and amending the bills for the Cross-Border Road Transport Agency, the Road Traffic Management Corporation, the Road Traffic Infringement Agency, the South African National Roads Agency and the Road Accident Fund for approval by Parliament.

## **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

Civil Aviation provides policy direction and regulatory oversight to ensure the safe, secure and efficient functioning of South Africa's civil aviation sector. The aviation sector plays a critical role in supporting tourism, trade and economic connectivity. During the 2026/27 financial year, the programme will focus on strengthening aviation safety and security oversight while supporting the recovery and sustainable growth of the sector.

The Department will work closely with aviation regulatory authorities and industry stakeholders to ensure compliance with international aviation standards and to maintain South Africa's strong safety record within the global aviation community.

The programme will also support initiatives aimed at enhancing air connectivity within the region and internationally, recognising the importance of aviation in facilitating trade and tourism.

In addition, the Department will advance policy initiatives that promote innovation and sustainability within the aviation sector, including the adoption of environmentally sustainable aviation practices and technologies. Through these efforts, the programme seeks to ensure that South Africa's aviation sector remains competitive, safe and capable of supporting national development objectives.

### 5.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                                                         | Output                                                                 | Output Indicator                                                                     | Annual Targets                                  |         |                                                                   |                                                                                                    |                                                                                 |                                                                                                  |                                                                          |
|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------|---------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
|                                                                                             |                                                                        |                                                                                      | Audited / Actual Performance                    |         |                                                                   | Estimated Performance                                                                              | MTEF Period                                                                     |                                                                                                  |                                                                          |
|                                                                                             |                                                                        |                                                                                      | 2022/23                                         | 2023/24 | 2024/25                                                           | 2025/26                                                                                            | 2026/27                                                                         | 2027/28                                                                                          | 2028/29                                                                  |
| Sub-programme: Aviation Safety, Security, Environment and Search and Rescue                 |                                                                        |                                                                                      |                                                 |         |                                                                   |                                                                                                    |                                                                                 |                                                                                                  |                                                                          |
| Safer communities and increased business confidence                                         | Search and Rescue (SAR) Asset Strategy                                 | Search and Rescue (SAR) Asset Strategy approved                                      | -                                               | -       | -                                                                 | -                                                                                                  | Draft Search and Rescue (SAR) Asset Strategy approved for submission to Cabinet | Search and Rescue (SAR) Asset Strategy submitted to Cabinet for approval of public consultations | Search and Rescue (SAR) Asset Strategy submitted to Cabinet for approval |
|                                                                                             | Foreign Operators Permits (FOPs) applications processed within 14 days | Percentage of Foreign Operators Permits (FOPs) applications processed within 14 days | -                                               | -       | -                                                                 | -                                                                                                  | 80% of the permit applications processed within 14 days                         | 95% of the permit applications processed within 14 days                                          | 95% of the permit applications processed within 14 days                  |
| Sub-programme: Aviation Policy and Regulation                                               |                                                                        |                                                                                      |                                                 |         |                                                                   |                                                                                                    |                                                                                 |                                                                                                  |                                                                          |
| Enabling environment for investment and improved competitiveness through structural reforms | National Civil Aviation Policy                                         | National Civil Aviation Policy approved                                              | -                                               | -       | Draft National Civil Aviation Policy was not submitted to Cabinet | Draft National Civil Aviation Policy submitted to NEDLAC for consideration                         | Draft National Civil Aviation Policy approved for submission to FOSAD Clusters  | Draft National Civil Aviation Policy approved by Cabinet                                         | National Civil Aviation Policy implemented                               |
|                                                                                             | National Airports Development Plan (NADP)                              | National Airports Development Plan (NADP) approved                                   | Draft National Airports Development Plan (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 submitted to NEDLAC                    | Draft National Airports Development Plan (NADP) approved for submission to Cabinet               | National Airports Development Plan (NADP) approved by Cabinet            |

| Performance Outcome                                                               | Output                                                                          | Output Indicator                                                                          | Annual Targets               |         |                                                         |                                                                                         |                                                                                            |                                                                                           |                                                  |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------|---------|---------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------|
|                                                                                   |                                                                                 |                                                                                           | Audited / Actual Performance |         |                                                         | Estimated Performance                                                                   | MTEF Period                                                                                |                                                                                           |                                                  |
|                                                                                   |                                                                                 |                                                                                           | 2022/23                      | 2023/24 | 2024/25                                                 | 2025/26                                                                                 | 2026/27                                                                                    | 2027/28                                                                                   | 2028/29                                          |
| <b>Number of flights to key destinations increased to grow the Tourism Sector</b> | Air service arrangements with identified key trade and tourism markets reviewed | Number of air service arrangements with identified key trade and tourism markets reviewed | -                            | -       | -                                                       | Reviewed air services arrangements with five States                                     | Five (05) air services arrangements with identified key trade and tourism markets reviewed | Six (06) air services arrangements with identified key trade and tourism markets reviewed | -                                                |
| <b>Sub-programme: Industry Development and Economic Analysis</b>                  |                                                                                 |                                                                                           |                              |         |                                                         |                                                                                         |                                                                                            |                                                                                           |                                                  |
| <b>Increased infrastructure investment, access, efficiency and costs</b>          | Airfreight Strategy for South Africa                                            | Airfreight Strategy for South Africa approved                                             | -                            | -       | Development of the Airfreight Strategy for South Africa | Draft Airfreight Strategy for South Africa gazetted and the received comments processed | Draft Airfreight Strategy for South Africa approved for submission to FOSAD Cluster        | Draft Airfreight Strategy for South Africa submitted to Cabinet for approval              | Airfreight Strategy for South Africa implemented |

#### 5.4 Indicators, Annual and Quarterly Targets

| Output Indicator                                                                        | Annual Target                                                                   | Quarter 1                                                | Quarter 2                                                                          | Quarter 3                                            | Quarter 4                                                   |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------|
| 1. Search and Rescue (SAR) Asset Strategy approved                                      | Draft Search and Rescue (SAR) Asset Strategy approved for submission to Cabinet | Draft Search and Rescue (SAR) Strategy developed         | Socio-Economic Impact Assessment (SEIAs) conducted on the Draft SAR Asset Strategy | Draft SAR Asset Strategy submitted to FOSAD Clusters | Draft SAR Asset Strategy approved for submission to Cabinet |
| 2. Percentage of Foreign Operators Permits (FOPs) applications processed within 14 days | 80% of the applications processed within 14 days                                | Foreign Operators Permits (FOPs) manual system automated | 60% of the applications processed within 14 days                                   | 70% of the applications processed within 14 days     | 80% of the applications processed within 14 days            |

| Output Indicator                                                                             | Annual Target                                                                              | Quarter 1                                                                                                         | Quarter 2                                                                                                                       | Quarter 3                                                                                                        | Quarter 4                                                                                  |
|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| 3. National Civil Aviation Policy approved                                                   | Draft National Civil Aviation Policy approved for submission to FOSAD Clusters             | Stakeholder consultation on the Draft National Civil Aviation Policy conducted                                    | Stakeholder consultations on the Draft National Civil Aviation Policy conducted                                                 | Stakeholder consultations on the Draft National Civil Aviation Policy conducted                                  | Draft National Civil Aviation Policy approved for submission to FOSAD Clusters             |
| 4. National Airports Development Plan (NADP) approved                                        | Draft National Airports Development Plan submitted to NEDLAC                               | NADP published in the Government Gazette for public comments                                                      | Stakeholder comments received from the public on the draft NADP incorporated                                                    | NADP submitted to the Presidency for Socio-Economic Impact Assessment system (SEIAS)                             | Draft National Airports Development Plan submitted to NEDLAC                               |
| 5. Number of air service arrangements with identified key trade and tourism markets reviewed | Five (05) air services arrangements with identified key trade and tourism markets reviewed | Five (05) foreign governments engaged to propose air services negotiations                                        | Stakeholder consultations on development of mandates for air services negotiations with key trade and tourism markets conducted | Consolidated mandates for air services negotiations with key trade and tourism markets submitted to the Minister | Five (05) air services arrangements with identified key trade and tourism markets reviewed |
| 6. Airfreight Strategy for South Africa approved                                             | Draft Airfreight Strategy for South Africa approved for submission to FOSAD Cluster        | Draft Airfreight Strategy for South Africa submitted to National Economic Development and Labour Council (NEDLAC) | Stakeholder consultations on the Draft Airfreight Strategy for South Africa conducted                                           | Stakeholder consultations on the Draft Airfreight Strategy for South Africa conducted                            | Draft Airfreight Strategy for South Africa submitted to FOSAD Cluster                      |

## **5.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 5 targets is to strengthen aviation safety, improve regulatory efficiency, and support sector growth and transformation. While the sector has recovered to over 90% of pre-pandemic levels, structural challenges remain, including regulatory inefficiencies and skills shortages.

The programme's outputs, including the development of the Search and Rescue (SAR) Asset Strategy, review of aviation policy frameworks, and establishment of training institutions, directly contribute to improved safety, compliance, and economic growth. These outputs support the Department's Strategic Plan by enhancing aviation safety and positioning South Africa as a competitive aviation hub.

The SAR Asset Strategy is critical for ensuring effective emergency response and meeting international obligations. Improved coordination and management of SAR resources will enhance safety outcomes and reduce risks associated with aviation and maritime incidents.

Transformation remains a key priority. The programme will promote inclusion of women, youth, and persons with disabilities through targeted skills development initiatives, bursaries, and employment opportunities within the aviation sector. The establishment of a national aviation academy will address skills pipeline challenges and expand access to training.

Planned performance includes finalising key policy frameworks, implementing SAR strategies, strengthening regulatory systems (including RPAS regulations), and improving job creation reporting. These outputs will enhance sector performance, safety, and inclusivity.

## 5.6 Programme resource considerations

|                                                              | 2022/23         | 2023/24        | 2024/25        | 2025/26                | 2026/27               | 2027/28        | 2028/29        | 2025/26 - 2028/29     |
|--------------------------------------------------------------|-----------------|----------------|----------------|------------------------|-----------------------|----------------|----------------|-----------------------|
|                                                              | Audited Outcome |                |                | Adjusted Appropriation | Medium-term estimates |                |                | Average Annual Growth |
|                                                              | R'000           | R'000          | R'000          | R'000                  | R'000                 | R'000          | R'000          | R'000                 |
| <b>Rand thousand</b>                                         |                 |                |                |                        |                       |                |                |                       |
| <b>Subprogrammes</b>                                         |                 |                |                |                        |                       |                |                |                       |
| Aviation Policy and Regulations                              | 34 046          | 38 621         | 41 989         | 42 921                 | 39 783                | 41 491         | 42 784         | -0,1%                 |
| Aviation Economic Analysis and Industry Development          | 12 377          | 21 283         | 15 106         | 28 124                 | 23 933                | 24 947         | 25 721         | -2,9%                 |
| Aviation Safety, Security, Environment and Search and Rescue | 93 880          | 75 296         | 87 465         | 94 871                 | 104 058               | 108 279        | 111 644        | 5,6%                  |
| Aviation Oversight                                           | 263 881         | 160 821        | 377 292        | 399 555                | 94 562                | 98 338         | 101 394        | -36,7%                |
| Aviation Administration Support                              | 9 798           | 9 415          | 7 403          | 7 155                  | 7 477                 | 7 809          | 8 050          | 4,0%                  |
| <b>Total</b>                                                 | <b>413 982</b>  | <b>305 436</b> | <b>529 255</b> | <b>572 626</b>         | <b>269 813</b>        | <b>280 864</b> | <b>289 593</b> | <b>-20,3%</b>         |
| <b>Economic classification</b>                               |                 |                |                |                        |                       |                |                |                       |
| <b>Current payments</b>                                      | <b>204 706</b>  | <b>196 758</b> | <b>214 887</b> | <b>235 717</b>         | <b>240 442</b>        | <b>250 318</b> | <b>258 098</b> | <b>3,1%</b>           |
| <b>Compensation of employees</b>                             | <b>40 574</b>   | <b>46 269</b>  | <b>51 820</b>  | <b>51 519</b>          | <b>53 887</b>         | <b>56 325</b>  | <b>58 075</b>  | <b>4,1%</b>           |
| Salaries and wages                                           | 36 111          | 41 070         | 46 126         | 46 220                 | 48 593                | 50 984         | 52 567         | 4,4%                  |
| Social contributions                                         | 4 463           | 5 199          | 5 694          | 5 299                  | 5 294                 | 5 341          | 5 508          | 1,3%                  |
| <b>Goods and services</b>                                    | <b>164 132</b>  | <b>150 489</b> | <b>163 067</b> | <b>184 198</b>         | <b>186 555</b>        | <b>193 993</b> | <b>200 023</b> | <b>2,8%</b>           |
| Administrative fees                                          | 3               | 6              | 3              | -                      | 1                     | -              | -              | 0,0%                  |
| Advertising                                                  | 1 063           | 3 178          | 847            | 831                    | 655                   | 861            | 888            | 2,2%                  |
| Minor assets                                                 | 94              | 155            | 47             | 412                    | 317                   | 396            | 407            | -0,4%                 |
| Catering: Departmental activities                            | 477             | 417            | 176            | 60                     | 260                   | 134            | 138            | 32,0%                 |
| Communication (G&S)                                          | 78 801          | 62 167         | 70 464         | 76 177                 | 84 203                | 87 660         | 90 384         | 5,9%                  |
| Computer services                                            | 1               | 3              | 7              | -                      | -                     | -              | -              | 0,0%                  |
| Consultants: Business and advisory services                  | 68 257          | 69 420         | 75 083         | 94 329                 | 86 603                | 90 958         | 93 754         | -0,2%                 |
| Legal services (G&S)                                         |                 |                | 1 904          |                        |                       |                |                | 0,0%                  |
| Contractors                                                  | 7 565           | 1 784          | 1 363          | 287                    | 610                   | 333            | 343            | 6,1%                  |
| Fleet services (including government motor transport)        | 20              | 3              |                |                        |                       |                |                | 0,0%                  |
| Consumable supplies                                          | 285             | 187            | 86             | 428                    | 309                   | 489            | 504            | 5,6%                  |

|                                                       | 2022/23         | 2023/24        | 2024/25        | 2025/26                   | 2026/27               | 2027/28       | 2028/29       | 2025/26 -<br>2028/29        |
|-------------------------------------------------------|-----------------|----------------|----------------|---------------------------|-----------------------|---------------|---------------|-----------------------------|
|                                                       | Audited Outcome |                |                | Adjusted<br>Appropriation | Medium-term estimates |               |               | Average<br>Annual<br>Growth |
| Consumables: Stationery, printing and office supplies | 467             | 503            | 313            | 1 104                     | 572                   | 1 226         | 1 263         | 4,6%                        |
|                                                       | 2022/23         | 2023/24        | 2024/25        | 2025/26                   | 2026/27               | 2027/28       | 2028/29       | 2025/26 -<br>2028/29        |
|                                                       | Audited Outcome |                |                | Adjusted<br>Appropriation | Medium-term estimates |               |               | Average<br>Annual<br>Growth |
|                                                       | R'000           | R'000          | R'000          | R'000                     | R'000                 | R'000         | R'000         | R'000                       |
| <b>Rand thousand</b>                                  |                 |                |                |                           |                       |               |               |                             |
| Operating leases                                      | 1 865           | 2 147          | 2 486          | 532                       | 2 373                 | 619           | 638           | 6,2%                        |
| Property payments                                     | 251             | 16             | 578            |                           |                       |               |               | 0,0%                        |
| Transport provided: Departmental activity             |                 |                |                |                           |                       |               |               | 0,0%                        |
| Travel and subsistence                                | 4 156           | 8 060          | 5 971          | 8 637                     | 9 257                 | 9 389         | 9 686         | 3,9%                        |
| Training and development                              |                 |                | -              | 283                       | 280                   | 587           | 605           | 28,8%                       |
| Operating payments                                    | 249             | 269            | 209            | 507                       | 28                    | 589           | 606           | 6,1%                        |
| Venues and facilities                                 | 578             | 2 174          | 3 530          | 611                       | 1 087                 | 752           | 807           | 9,7%                        |
| Interest and rent on land                             | -               | -              | -              | -                         | -                     | -             | -             | 0,0%                        |
| Interest (inc. interest on unitary payment (PPP))     | -               | -              | -              | -                         | -                     | -             | -             | 0,0%                        |
| <b>Transfers and subsidies</b>                        | <b>208 113</b>  | <b>107 579</b> | <b>108 485</b> | <b>117 686</b>            | <b>28 726</b>         | <b>29 874</b> | <b>30 802</b> | <b>-36,0%</b>               |
| Provinces and municipalities                          | -               | -              | -              | -                         | -                     | -             | -             | 0,0%                        |
| Provinces                                             | -               | -              | -              | -                         | -                     | -             | -             | 0,0%                        |
| Provincial Revenue Funds                              |                 |                |                |                           |                       |               |               | 0,0%                        |
| Provincial Agencies and Funds                         |                 |                |                |                           |                       |               |               | 0,0%                        |
| Municipalities                                        | -               | -              | -              | -                         | -                     | -             | -             | 0,0%                        |
| Municipal bank accounts                               |                 |                |                |                           |                       |               |               | 0,0%                        |
| Departmental agencies and accounts                    | 187 900         | 85 801         | 87 406         | 90 075                    | -                     | -             | -             | -100,0%                     |
| Departmental agencies (non-business entities)         | 187 900         | 85 801         | 87 406         | 90 075                    | -                     | -             | -             | -100,0%                     |
| Foreign governments and international organisations   | 15 575          | 16 665         | 16 050         | 22 375                    | 23 279                | 24 207        | 24 961        | 3,7%                        |
| Public corporations and private enterprises           | -               | -              | -              | -                         | -                     | -             | -             | 0,0%                        |
| Non-profit institutions                               | 4 595           | 4 799          | 5 013          | 5 236                     | 5 447                 | 5 667         | 5 841         | 3,7%                        |
| Households                                            | 43              | 314            | 16             | -                         | -                     | -             | -             | 0,0%                        |
| Social benefits                                       | 43              | 314            | 16             |                           |                       |               |               | 0,0%                        |
| Other transfers to households                         |                 |                |                |                           |                       |               |               | 0,0%                        |

|                                                            | 2022/23         | 2023/24 | 2024/25 | 2025/26                | 2026/27               | 2027/28 | 2028/29 | 2025/26 - 2028/29     |
|------------------------------------------------------------|-----------------|---------|---------|------------------------|-----------------------|---------|---------|-----------------------|
|                                                            | Audited Outcome |         |         | Adjusted Appropriation | Medium-term estimates |         |         | Average Annual Growth |
| <b>Payments for capital assets</b>                         | 1 162           | 998     | 1 883   | 621                    | 645                   | 672     | 693     | 3,7%                  |
| <b>Buildings and other fixed structures</b>                | -               | -       | -       | -                      | -                     | -       | -       | 0,0%                  |
| Buildings                                                  | -               | -       | -       | -                      | -                     | -       |         | 0,0%                  |
| Other fixed structures                                     | -               | -       | -       | -                      | -                     | -       |         | 0,0%                  |
|                                                            | 2022/23         | 2023/24 | 2024/25 | 2025/26                | 2026/27               | 2027/28 | 2028/29 | 2025/26 - 2028/29     |
|                                                            | Audited Outcome |         |         | Adjusted Appropriation | Medium-term estimates |         |         | Average Annual Growth |
|                                                            | R'000           | R'000   | R'000   | R'000                  | R'000                 | R'000   | R'000   | R'000                 |
| <b>Rand thousand</b>                                       |                 |         |         |                        |                       |         |         |                       |
| Machinery and equipment                                    | 1 162           | 998     | 1 883   | 621                    | 645                   | 672     | 693     | 3,7%                  |
| Transport equipment                                        |                 |         |         | -                      | -                     | -       | -       | 0,0%                  |
| Other machinery and equipment                              | 1 162           | 998     | 1 883   | 621                    | 645                   | 672     | 693     | 3,7%                  |
| Software and other intangible assets                       | -               | -       |         | -                      | -                     | -       | -       | 0,0%                  |
| <b>Payments for financial assets</b>                       | 1               | 101     | 204 000 | 218 602                |                       |         |         | -100,0%               |
|                                                            |                 |         |         |                        |                       |         |         |                       |
| <b>Total economic classification</b>                       | 413 982         | 305 436 | 529 255 | 572 626                | 269 813               | 280 864 | 289 593 | -20,3%                |
|                                                            | -               | -       | -       | -                      | -                     | -       | -       |                       |
| <b>Details of transfers and subsidies</b>                  |                 |         |         |                        |                       |         |         |                       |
| <b>Households</b>                                          |                 |         |         |                        |                       |         |         |                       |
| <b>Social benefits</b>                                     |                 |         |         |                        |                       |         |         |                       |
| <b>Current</b>                                             | 43              | 314     | 16      | -                      | -                     | -       | -       | 0,0%                  |
| Employee social benefits                                   | 43              | 314     | 16      | -                      | -                     | -       | -       | 0,0%                  |
| <b>Departmental agencies and accounts</b>                  |                 |         |         |                        |                       |         |         |                       |
| <b>Departmental agencies (non-business entities)</b>       |                 |         |         |                        |                       |         |         |                       |
| <b>Current</b>                                             | 187 900         | 85 801  | 87 406  | 90 075                 | -                     | -       | -       | -100,0%               |
| Air Traffic and Navigation Services Company                | -               | -       | -       | -                      | -                     | -       | -       | 0,0%                  |
| SA Civil Aviation Authority                                | 187 900         | 85 801  | 87 406  | 90 075                 | -                     | -       | -       | -100,0%               |
| SA Civil Aviation Authority: Flight Inspection Unit        | -               | -       | -       | -                      | -                     | -       | -       | 0,0%                  |
| <b>Foreign governments and international organisations</b> |                 |         |         |                        |                       |         |         |                       |

|                                                                                           | 2022/23         | 2023/24 | 2024/25 | 2025/26                   | 2026/27               | 2027/28 | 2028/29 | 2025/26 -<br>2028/29        |
|-------------------------------------------------------------------------------------------|-----------------|---------|---------|---------------------------|-----------------------|---------|---------|-----------------------------|
|                                                                                           | Audited Outcome |         |         | Adjusted<br>Appropriation | Medium-term estimates |         |         | Average<br>Annual<br>Growth |
| <b>Current</b>                                                                            | 15 575          | 16 665  | 16 050  | 22 375                    | 23 279                | 24 207  | 24 961  | 3,7%                        |
| African Civil Aviation Commission                                                         | 3 661           | 3 896   | 4 096   | 7 322                     | 7 617                 | 7 921   | 8 167   | 3,7%                        |
| International Civil Aviation Organisation                                                 | 4 048           | 3 321   | 3 271   | 6 326                     | 6 582                 | 6 844   | 7 057   | 3,7%                        |
| Southern African Development Community: International Civil Aviation Organisation mission | 87              | –       | 94      | 86                        | 90                    | 93      | 98      | 4,5%                        |
| Southern African Development Community Aviation Safety Organisation                       | 6 935           | 8 511   | 7 658   | 7 896                     | 8 215                 | 8 543   | 8 808   | 3,7%                        |
| COSPAS-SARSAT search and rescue satellite programme                                       | 844             | 937     | 931     | 745                       | 775                   | 806     | 831     | 3,7%                        |
| <b>Non-profit institutions</b>                                                            |                 |         |         |                           |                       |         |         |                             |
|                                                                                           | 2022/23         | 2023/24 | 2024/25 | 2025/26                   | 2026/27               | 2027/28 | 2028/29 | 2025/26 -<br>2028/29        |
|                                                                                           | Audited Outcome |         |         | Adjusted<br>Appropriation | Medium-term estimates |         |         | Average<br>Annual<br>Growth |
| <b>Rand thousand</b>                                                                      | R'000           | R'000   | R'000   | R'000                     | R'000                 | R'000   | R'000   | R'000                       |
| <b>Current</b>                                                                            | 4 595           | 4 799   | 5 013   | 5 236                     | 5 447                 | 5 667   | 5 841   | 3,7%                        |
| National Sea Rescue Institute                                                             | 4 147           | 4 331   | 4 525   | 4 728                     | 4 919                 | 5 115   | 5 273   | 3,7%                        |
| Mountain Club of South Africa                                                             | 112             | 117     | 122     | 127                       | 132                   | 138     | 142     | 3,8%                        |
| Off Road Rescue Unit                                                                      | 112             | 117     | 122     | 127                       | 132                   | 138     | 142     | 3,8%                        |
| K9 Search and Rescue Association of South Africa                                          | 112             | 117     | 122     | 127                       | 132                   | 138     | 142     | 3,8%                        |
| South African Radio League: National emergency communications division                    | 112             | 117     | 122     | 127                       | 132                   | 138     | 142     | 3,8%                        |
| <b>Total</b>                                                                              | 208 113         | 107 579 | 108 485 | 117 686                   | 28 726                | 29 874  | 30 802  | -36,0%                      |

## **5.7 Expenditure overview**

Over the medium-term, expenditure in this programme is expected to decrease by 20.3 percent from R572.6 million in 2025/26 to R289.6 million in 2028/29. This was mainly due to the funds that were allocated in 2024/25 and 2025/26 financial year to the Air Traffic Navigation Services (ATNS) to address the obsolescence of Communication Navigation and Surveillance (CNS) infrastructure and to the South African Civil Aviation Authority to assist with their operations.

The programme will continue to facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards. This will be done by ensuring safer air travel and increased business confidence by conducting and finalising the benchmark study for setting up an independent aircraft accidents and incidents authority, developing an airfreight strategy for South Africa, submitting the search and rescue asset strategy, the national civil aviation policy as well as the national airports development plan to Cabinet for approval.

## **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

South Africa's maritime sector plays a vital role in supporting international trade and economic development. During the 2026/27 financial year, the programme will prioritise initiatives aimed at strengthening maritime safety, improving regulatory oversight and promoting the development of the maritime economy.

In line with government's economic growth priorities, the programme will support initiatives that enhance the efficiency of maritime transport and improve the integration of ports and shipping activities within the broader logistics system. The Department will also advance initiatives aimed at strengthening South Africa's maritime skills base and supporting transformation within the sector.

Efforts will further focus on ensuring compliance with international maritime conventions and strengthening maritime environmental protection measures to support sustainable ocean governance. Through these initiatives, the programme aims to position South Africa as a competitive maritime nation while ensuring that maritime transport contributes meaningfully to economic growth and job creation.

### 6.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                                                            | Output                                                               | Output Indicator                                                            | Annual Targets               |         |         |                                                           |                                                                                                               |                                                                                              |                                                                  |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------|---------|---------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------|
|                                                                                                |                                                                      |                                                                             | Audited / Actual Performance |         |         | Estimated Performance                                     | MTEF Period                                                                                                   |                                                                                              |                                                                  |
|                                                                                                |                                                                      |                                                                             | 2022/23                      | 2023/24 | 2024/25 | 2025/26                                                   | 2026/27                                                                                                       | 2027/28                                                                                      | 2028/29                                                          |
| 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 | Signed amendment to Chapter 8 of the SADC Protocol on Transport in relation to the Coastal Shipping Agreement | Amendment to Chapter 8 of the SADC Protocol tabled in Cabinet                                | Amendment to Chapter 8 of the SADC Protocol tabled in Parliament |
|                                                                                                | Ships Ballast Water Management and Sediments Bill                    | Ships Ballast Water Management and Sediments Bill approved                  | -                            | -       | -       | -                                                         | Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet                          | Ships Ballast Water Management and Sediments Bill approved for submission to Parliament      | -                                                                |
| Sub-programme: Maritime Infrastructure and Industry Development                                |                                                                      |                                                                             |                              |         |         |                                                           |                                                                                                               |                                                                                              |                                                                  |
| Increased infrastructure investment, access, efficiency and costs                              | National Ports Master Plan Framework                                 | National Ports Master Plan Framework approved                               | -                            | -       | -       | -                                                         | National Ports Masterplan Framework approved                                                                  | Spatial integration with freight corridors and Infrastructure prioritisation model developed | Capital sequencing plan developed                                |

| Performance Outcome                                               | Output                                                                                                              | Output Indicator                                           | Annual Targets               |                       |                                                                                  |                                                                         |                                                                                              |                                                                                              |                                                                                              |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
|                                                                   |                                                                                                                     |                                                            | Audited / Actual Performance |                       |                                                                                  | Estimated Performance                                                   | MTEF Period                                                                                  |                                                                                              |                                                                                              |
|                                                                   |                                                                                                                     |                                                            | 2022/23                      | 2023/24               | 2024/25                                                                          | 2025/26                                                                 | 2026/27                                                                                      | 2027/28                                                                                      | 2028/29                                                                                      |
| 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      | -                            | IMSAS audit conducted | 30% of the Action Plan to address IMSAS audit findings was developed as targeted | 30% of the IMSAS audit findings addressed                               | 30% of the IMSAS audit findings addressed                                                    | 30% of the IMSAS audit findings addressed                                                    | 40% of the IMSAS audit findings addressed                                                    |
| Implementation of the Maritime Decarbonisation Programme          | National Action Plan on Maritime decarbonisation                                                                    | National Action Plan on Maritime decarbonisation developed | -                            | -                     | -                                                                                | The Draft Maritime Decarbonisation Roadmap was developed                | Draft National Action Plan on Maritime decarbonisation developed                             | National Action Plan on Maritime decarbonisation approved                                    | National Action Plan on Maritime decarbonisation implemented                                 |
| Safer communities and increased business confidence               | Compliance of fishing vessels to safety standards                                                                   | Number of fishing vessels inspected for safety compliance  | -                            | -                     | -                                                                                | Oversight inspection of fishing vessels for safety compliance conducted | Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted | Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted | Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted |

## 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 | Signed amendment to Chapter 8 of the SADC Protocol on Transport in relation to the Coastal Shipping Agreement | Draft amendments to Coastal Shipping provisions in Chapter 8 of the 1996 SADC Protocol on Transport         | SADC engagement conducted on the draft amendments to Coastal Shipping provisions in Chapter 8 of the 1996 SADC Protocol on Transport | SADC engagement conducted on the draft amendments to Coastal Shipping provisions in Chapter 8 of the 1996 SADC Protocol on Transport | Signed amendment to Chapter 8 of the SADC Protocol on Transport in relation to the Coastal Shipping Agreement |
| 2. Ships Ballast Water Management and Sediments Bill approved                  | Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet                          | Ships Ballast Water Management and Sediments Bill submitted to ICTS Cluster                                 | Ships Ballast Water Management and Sediments Bill submitted to ESIED Cluster                                                         | Ships Ballast Water Management and Sediments Bill submitted to JCPS Cluster                                                          | Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet                          |
| 3. National Ports Masterplan Framework approved                                | National Ports Masterplan Framework approved                                                                  | National Ports Masterplan Project Charter approved                                                          | National Ports Masterplan Baseline Assessment completed                                                                              | Draft National Ports Masterplan Framework developed                                                                                  | National Ports Masterplan Framework approved                                                                  |
| 4. Percentage of IMSAS audit findings addressed per year                       | 30% of the IMSAS Audit Findings addressed                                                                     | Oversight visits plan on implementation of the corrective actions for one (01) Audit Finding (AF) developed | Oversight visits on implementation of the corrective actions for one (01) Audit Finding (AF) conducted                               | Oversight visits on implementation of the corrective action for one (01) Audit Finding conducted                                     | 30% IMSAS Audit Findings addressed                                                                            |
| 5. National Action Plan on Maritime decarbonisation developed                  | Draft National Action Plan on Maritime Decarbonisation developed                                              | Launch of National Task Force on Maritime decarbonisation                                                   | Initial Draft National Action Plan on Maritime Decarbonisation developed                                                             | Stakeholder consultation on the draft National Action Plan on Maritime Decarbonisation conducted                                     | Draft National Action Plan on Maritime Decarbonisation developed                                              |
| 6. Fishing vessels inspected for safety compliance                             | Six (06) oversight compliance inspections of fishing vessels for safety compliance conducted                  | Two (02) oversight compliance inspections conducted in coastal waters                                       | Two (02) oversight compliance inspections conducted in coastal waters                                                                | Two (02) Oversight compliance inspections conducted in inland waters                                                                 |                                                                                                               |

## **6.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 6 targets is to unlock the economic potential of the maritime sector and position South Africa as an International Maritime Centre (IMC) by 2030. Despite its strategic location, the sector remains underdeveloped and requires targeted interventions to drive growth.

The programme's outputs, including the Merchant Shipping Bill, development of National Shipping Capacity, and implementation of maritime security strategies, directly contribute to economic growth, trade facilitation, and sector transformation. These outputs align with the Strategic Plan and support the development of the oceans economy.

The introduction of a coastal shipping regime and the establishment of a Maritime Development Fund will create opportunities for local participation in shipping and marine industries. These interventions are expected to stimulate investment, create jobs, and enhance South Africa's competitiveness in global trade.

The programme prioritises inclusion by promoting participation of women, youth, and persons with disabilities in maritime employment and enterprise development. Specific interventions include increasing access for women seafarers and addressing barriers such as discrimination and gender-based violence.

Planned performance includes advancing legislative reforms, implementing Operation Phakisa initiatives, strengthening port governance, and establishing financing mechanisms. These outputs will support the growth and transformation of the maritime sector.

## 6.6 Programme resource considerations

|                                                       | 2022/23         | 2023/24        | 2024/25        | 2025/26                   | 2026/27               | 2027/28        | 2028/29        | 2025/26 -<br>2028/29        |
|-------------------------------------------------------|-----------------|----------------|----------------|---------------------------|-----------------------|----------------|----------------|-----------------------------|
|                                                       | Audited Outcome |                |                | Adjusted<br>Appropriation | Medium-term estimates |                |                | Average<br>Annual<br>Growth |
| Rand thousand                                         | R'000           | R'000          | R'000          | R'000                     | R'000                 | R'000          | R'000          | R'000                       |
| <b>Subprogrammes</b>                                  |                 |                |                |                           |                       |                |                |                             |
| Maritime Policy Development                           | 12 715          | 14 292         | 14 035         | 15 603                    | 14 245                | 14 860         | 15 335         | -0,6%                       |
| Maritime Infrastructure and Industry Development      | 14 867          | 9 280          | 8 227          | 12 763                    | 13 334                | 13 922         | 14 339         | 4,0%                        |
| Implementation, Monitoring and Evaluations            | 68 435          | 109 776        | 102 992        | 113 968                   | 343 100               | 356 827        | 367 917        | 47,8%                       |
| Maritime Oversight                                    | 43 821          | 43 559         | 45 551         | 1 389 218                 | 939 873               | 149 830        | 61 143         | -64,7%                      |
| Maritime Administration Support                       | 7 485           | 7 716          | 7 534          | 6 427                     | 6 711                 | 6 999          | 7 218          | 3,9%                        |
| <b>Total</b>                                          | <b>147 323</b>  | <b>184 623</b> | <b>178 339</b> | <b>1 537 979</b>          | <b>1 317 263</b>      | <b>542 438</b> | <b>465 952</b> | <b>-32,8%</b>               |
| <b>Economic classification</b>                        |                 |                |                |                           |                       |                |                |                             |
| <b>Current payments</b>                               | <b>102 606</b>  | <b>140 456</b> | <b>131 864</b> | <b>148 279</b>            | <b>376 889</b>        | <b>392 086</b> | <b>404 271</b> | <b>39,7%</b>                |
| <b>Compensation of employees</b>                      | <b>26 681</b>   | <b>28 355</b>  | <b>31 896</b>  | <b>31 205</b>             | <b>30 025</b>         | <b>31 382</b>  | <b>32 358</b>  | <b>1,2%</b>                 |
| Salaries and wages                                    | 23 914          | 25 325         | 28 541         | 28 311                    | 27 131                | 28 260         | 29 139         | 1,0%                        |
| Social contributions                                  | 2 767           | 3 030          | 3 355          | 2 894                     | 2 894                 | 3 122          | 3 219          | 3,6%                        |
| <b>Goods and services</b>                             | <b>75 925</b>   | <b>112 101</b> | <b>99 968</b>  | <b>117 074</b>            | <b>346 864</b>        | <b>360 704</b> | <b>371 913</b> | <b>47,0%</b>                |
| Administrative fees                                   | 1               | 1              | 2              | 11                        | 11                    | 13             | 13             | 5,7%                        |
| Advertising                                           | 1 610           | 3 163          | 1 029          | 1 703                     | 158                   | 168            | 174            | -53,3%                      |
| Minor assets                                          | 32              | 67             | 24             | 102                       | 102                   | 71             | 73             | -10,6%                      |
| Catering: Departmental activities                     | 105             | 505            | 117            | 520                       | 520                   | 571            | 589            | 4,2%                        |
| Communication (G&S)                                   | 333             | 375            | 393            | 996                       | 976                   | 1 144          | 1 180          | 5,8%                        |
| Computer services                                     | 834             | 346            | 2              | -                         | -                     | -              | -              | 0,0%                        |
| Consultants: Business and advisory services           | 454             | -              | 365            | 10 005                    | 236 649               | 247 461        | 255 151        | 194,3%                      |
| Infrastructure and planning services                  | 57 197          | 95 585         | 89 041         | 97 718                    | 102 190               | 104 795        | 108 052        | 0,0%                        |
| Contractors                                           | 1 902           | 344            | 71             | 20                        | 20                    | 23             | 23             | 4,8%                        |
| Fleet services (including government motor transport) |                 | 13             |                |                           |                       |                |                | 0,0%                        |
| Inventory: Clothing material and accessories          |                 |                |                |                           |                       |                |                | 0,0%                        |

|                                                       | 2022/23         | 2023/24       | 2024/25       | 2025/26                | 2026/27               | 2027/28        | 2028/29       | 2025/26 - 2028/29     |
|-------------------------------------------------------|-----------------|---------------|---------------|------------------------|-----------------------|----------------|---------------|-----------------------|
|                                                       | Audited Outcome |               |               | Adjusted Appropriation | Medium-term estimates |                |               | Average Annual Growth |
|                                                       | R'000           | R'000         | R'000         | R'000                  | R'000                 | R'000          | R'000         | R'000                 |
| Rand thousand                                         |                 |               |               |                        |                       |                |               |                       |
| Consumable supplies                                   | 48              | 29            | 5             | 130                    | 130                   | 149            | 153           | 5,6%                  |
| Consumables: Stationery, printing and office supplies | 181             | 586           | 140           | 73                     | 73                    | 62             | 64            | -4,3%                 |
| Operating leases                                      | 1 118           | 1 276         | 1 477         | 461                    | 461                   | 531            | 547           | 5,9%                  |
| Property payments                                     | 286             | 20            |               |                        |                       |                |               | 0,0%                  |
| Travel and subsistence                                | 7 125           | 8 028         | 5 172         | 4 595                  | 4 834                 | 4 924          | 5 077         | 3,4%                  |
| Training and development                              | 10              |               | 12            | 20                     | 20                    | -              | -             | 0,0%                  |
| Operating payments                                    | 513             | 464           | 598           | 320                    | 320                   | 339            | 350           | 3,0%                  |
| Venues and facilities                                 | 4 176           | 1 299         | 1 520         | 400                    | 400                   | 453            | 467           | 5,3%                  |
| Interest and rent on land                             | -               | -             | -             | -                      | -                     | -              | -             | 0,0%                  |
| Interest (Incl. interest on unitary payments (PPP))   |                 |               |               |                        |                       |                |               | 0,0%                  |
| <b>Transfers and subsidies</b>                        | <b>43 821</b>   | <b>43 559</b> | <b>45 541</b> | <b>1 069 218</b>       | <b>939 873</b>        | <b>149 830</b> | <b>61 143</b> | <b>-61,5%</b>         |
| Provinces and municipalities                          | -               | -             | -             | -                      | -                     | -              | -             | 0,0%                  |
| Provinces                                             | -               | -             | -             | -                      | -                     | -              | -             | 0,0%                  |
| Provincial Revenue Funds                              |                 |               |               |                        |                       |                |               | 0,0%                  |
| Provincial Agencies and Funds                         |                 |               |               |                        |                       |                |               | 0,0%                  |
| Municipalities                                        | -               | -             | -             | -                      | -                     | -              | -             | 0,0%                  |
| Municipal bank accounts                               |                 |               |               |                        |                       |                |               | 0,0%                  |
| Departmental agencies and accounts                    | 42 995          | 42 564        | 44 476        | 46 469                 | 53 598                | 55 796         | 58 076        | 7,7%                  |
| Departmental agencies (non-business entities)         | 42 995          | 42 564        | 44 476        | 46 469                 | 53 598                | 55 796         | 58 076        | 7,7%                  |
| Foreign governments and international organisations   | 826             | 995           | 1 065         | 2 749                  | 2 860                 | 2 974          | 3 067         | 3,7%                  |
| Public corporations and private enterprises           | -               | -             | -             | 1 020 000              | 883 415               | 91 060         | -             | 0,0%                  |
| Subsidies on products and production (pc)             |                 |               |               |                        |                       |                |               | 0,0%                  |
| Other transfers to public corporations                | -               | -             | -             | 1 020 000              | 883 415               | 91 060         | -             | 0,0%                  |
| Other transfers to private enterprises                |                 |               |               |                        |                       |                |               | 0,0%                  |
| Non-profit institutions                               |                 |               |               |                        |                       |                |               | 0,0%                  |

|                                                      |                 |                |                |                        |                       |                |                |                       |
|------------------------------------------------------|-----------------|----------------|----------------|------------------------|-----------------------|----------------|----------------|-----------------------|
| Households                                           | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                  |
|                                                      | 2022/23         | 2023/24        | 2024/25        | 2025/26                | 2026/27               | 2027/28        | 2028/29        | 2025/26 - 2028/29     |
|                                                      | Audited Outcome |                |                | Adjusted Appropriation | Medium-term estimates |                |                | Average Annual Growth |
| Rand thousand                                        | R'000           | R'000          | R'000          | R'000                  | R'000                 | R'000          | R'000          | R'000                 |
|                                                      |                 |                |                |                        |                       |                |                |                       |
| Social benefits                                      |                 |                |                |                        |                       |                |                | 0,0%                  |
| Other transfers to households                        |                 |                |                |                        |                       |                |                | 0,0%                  |
| <b>Payments for capital assets</b>                   | <b>892</b>      | <b>552</b>     | <b>934</b>     | <b>482</b>             | <b>501</b>            | <b>522</b>     | <b>538</b>     | <b>3,7%</b>           |
| <b>Buildings and other fixed structures</b>          | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>               | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>0,0%</b>           |
| Buildings                                            | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                  |
| Other fixed structures                               | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                  |
| Machinery and equipment                              | 892             | 552            | 934            | 482                    | 501                   | 522            | 538            | 3,7%                  |
| Transport equipment                                  |                 |                | 679            | -                      | -                     | -              | -              | 0,0%                  |
| Other machinery and equipment                        | 892             | 552            | 255            | 482                    | 501                   | 522            | 538            | 3,7%                  |
| Software and other intangible assets                 | -               | -              |                | -                      | -                     | -              | -              | 0,0%                  |
| <b>Payments for financial assets</b>                 | <b>4</b>        | <b>56</b>      |                | <b>320 000</b>         |                       | <b>-</b>       | <b>-</b>       | <b>0,0%</b>           |
|                                                      |                 |                |                |                        |                       |                |                |                       |
| <b>Total economic classification</b>                 | <b>147 323</b>  | <b>184 623</b> | <b>178 339</b> | <b>1 537 979</b>       | <b>1 317 263</b>      | <b>542 438</b> | <b>465 952</b> | <b>-32,8%</b>         |
|                                                      | -               | -              | -              | -                      | -                     | -              | -              |                       |
| <b>Details of transfers and subsidies</b>            |                 |                |                |                        |                       |                |                |                       |
| <b>Households</b>                                    |                 |                |                |                        |                       |                |                |                       |
| <b>Social benefits</b>                               |                 |                |                |                        |                       |                |                |                       |
| <b>Current</b>                                       | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>               | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>0,0%</b>           |
| Employee social benefits                             | -               | -              | -              | -                      | -                     | -              | -              | 0,0%                  |
| Donations and gifts                                  |                 |                | -              | -                      | -                     | -              |                | 0,0%                  |
| <b>Departmental agencies and accounts</b>            |                 |                |                |                        |                       |                |                |                       |
| <b>Departmental agencies (non-business entities)</b> |                 |                |                |                        |                       |                |                |                       |
| <b>Current</b>                                       | <b>42 995</b>   | <b>42 564</b>  | <b>44 476</b>  | <b>46 469</b>          | <b>53 598</b>         | <b>55 796</b>  | <b>58 076</b>  | <b>7,7%</b>           |
| Ports Regulator of South Africa                      | 42 995          | 42 564         | 44 476         | 46 469                 | 53 598                | 55 796         | 58 076         | 7,7%                  |

| Foreign governments and international organisations                                                       |                 |               |               |                        |                       |                |               |                       |
|-----------------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|------------------------|-----------------------|----------------|---------------|-----------------------|
|                                                                                                           | 2022/23         | 2023/24       | 2024/25       | 2025/26                | 2026/27               | 2027/28        | 2028/29       | 2025/26 - 2028/29     |
|                                                                                                           | Audited Outcome |               |               | Adjusted Appropriation | Medium-term estimates |                |               | Average Annual Growth |
|                                                                                                           | R'000           | R'000         | R'000         | R'000                  | R'000                 | R'000          | R'000         | R'000                 |
| Rand thousand                                                                                             |                 |               |               |                        |                       |                |               |                       |
| <b>Current</b>                                                                                            | <b>826</b>      | <b>995</b>    | <b>1 065</b>  | <b>2 749</b>           | <b>2 860</b>          | <b>2 974</b>   | <b>3 067</b>  | 3,7%                  |
| International Maritime Organisation                                                                       | 418             | 520           | 567           | 2 252                  | 2 343                 | 2 436          | 2 512         | 3,7%                  |
| Indian Ocean memorandum of understanding                                                                  | 408             | 475           | 498           | 497                    | 517                   | 538            | 555           | 3,7%                  |
| <b>Public corporations and private enterprises</b>                                                        | <b>-</b>        | <b>-</b>      | <b>-</b>      | <b>1 020 000</b>       | <b>883 415</b>        | <b>91 060</b>  | <b>-</b>      | <b>0,0%</b>           |
| Transnet Limited: BFI Cape Town Container Terminal (Phase 2B)                                             | -               | -             | -             | -                      | -                     | -              | -             | 0,0%                  |
| Development Bank of Southern Africa: Infrastructure Fund: Durban Container Terminal                       | -               | -             | -             | 1 020 000              | -                     | -              | -             | 0,0%                  |
| Development Bank of Southern Africa: Infrastructure Fund: Phase 2B Cape Town Container Terminal expansion | -               | -             | -             | -                      | 883 415               | 91 060         | -             |                       |
| <b>Total</b>                                                                                              | <b>43 821</b>   | <b>43 559</b> | <b>45 541</b> | <b>1 069 218</b>       | <b>939 873</b>        | <b>149 830</b> | <b>61 143</b> | <b>-61,5%</b>         |

## **6.7 Expenditure analysis**

Expenditure in the Maritime Transport programme is expected to decrease at an average annual rate of 32.8 per cent over the MTEF period, from R1.537 billion in 2025/26 to R466 million in 2028/29 this was mainly due to a once off allocation amounting to R1 billion in the 2025/26 financial year for the Durban container terminal (berth 203-205) reconstruction, deepening and lengthening, R974.5 million over the medium term for phase 2b of the Cape Town container terminal, R883 million in 2026/27 and R91.1 million in 2027/28.

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, to public corporations for modernising terminal operations at the port for Transnet and the international maritime organisations as well as in the Implementation, Monitoring and Evaluations sub-programme for the oil pollution prevention services.

Over the medium term, allocations to the Ports Regulator increased at an average annual rate of 7.7 per cent from R46.5 million in 2025/26 to R58.1 million in 2028/29 financial year in order for the agency to continue its function of regulating the pricing and other aspects of economic regulation, promotion of equal access to ports facilities and services and monitoring of the industry's compliance with the regulatory framework, while the department is still in the process of operationalising the Transport Economic Regulator.

The spending focus on goods and services in this programme over the medium term will be to position South Africa as a strategic shipping and maritime player by submitting the coastal shipping agreement to be tabled in Cabinet. The programme will also continue to ensure safer communities and increased business confidence by overseeing inspections of fishing vessels for safety compliance on an ongoing basis.

## **7. Programme 7: Public Transport**

### **7.1 Purpose:**

The programme exists to ensure the provision and regulation of safe, secure, reliable, cost-effective, accessible, integrated 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

Public transport remains central to improving mobility, addressing spatial inequality and enabling access to economic opportunities for millions of South Africans. The programme therefore plays a critical role in advancing government's broader objectives of inclusive growth, social development and spatial transformation as outlined in the Medium-Term Development Plan.

During the 2026/27 financial year, the programme will prioritise the strengthening and modernisation of public transport systems, with particular emphasis on improving the reliability, safety and accessibility of services for commuters.

The Department will continue to support provinces and municipalities in implementing Integrated Public Transport Networks (IPTNs) and improving the coordination of transport planning across different spheres of government. These efforts are intended to ensure that public transport investments are aligned with urban development strategies and respond effectively to growing mobility demands.

The programme will also focus on improving the efficiency and governance of public transport subsidy frameworks to ensure that government support translates into improved services for commuters. This includes strengthening oversight of public transport grant utilisation and supporting reforms aimed at improving the sustainability of subsidised transport services. Through these interventions, the programme aims to deliver a more integrated, reliable and commuter-focused public transport system that enhances mobility, supports economic participation and improves the quality of life for all South Africans.

### 7.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                                 | Output                                                        | Output Indicator                                                          | Annual Targets               |                                  |                                                             |                                                |                                                                                 |                                                                             |                                                                                                             |
|---------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------|----------------------------------|-------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
|                                                                     |                                                               |                                                                           | Audited / Actual Performance |                                  |                                                             | Estimated Performance                          | MTEF Period                                                                     |                                                                             |                                                                                                             |
|                                                                     |                                                               |                                                                           | 2022/23                      | 2023/24                          | 2024/25                                                     | 2025/26                                        | 2026/27                                                                         | 2027/28                                                                     | 2028/29                                                                                                     |
| Sub-Programme: Public Transport Regulation                          |                                                               |                                                                           |                              |                                  |                                                             |                                                |                                                                                 |                                                                             |                                                                                                             |
| Improved accessibility, quality and reliability of public transport | Operating licence processes of public transport automated     | Operating licence processes of public transport automated                 | -                            | -                                | -                                                           | -                                              | Operating licence processes for e-Hailing services automated                    | System for seven (7) provinces implemented                                  | System implementation facilitated for NPTR module, e-Hailing services module and seven (7) provinces module |
|                                                                     |                                                               |                                                                           | -                            | -                                | -                                                           | -                                              | NPTR operating licence processes automated                                      |                                                                             |                                                                                                             |
|                                                                     |                                                               |                                                                           | -                            | -                                | -                                                           | -                                              | 100% qualifying e-hailing services app platform providers registered            |                                                                             |                                                                                                             |
| 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        | 3 750 old taxis scrapped.    | 3 750 old taxi vehicles scrapped | 90% scrapping of submitted and qualifying old taxi vehicles | 100% scrapping of qualifying old taxi vehicles | 100% scrapping of qualifying old taxi vehicles submitted                        | 100% scrapping of qualifying old taxi vehicles submitted                    | 100% scrapping of qualifying old taxi vehicles submitted                                                    |
|                                                                     | Repurposing of the Revised Taxi Recapitalisation Grant        | Derisking model for minibus taxi and scholar transport industry developed | -                            | -                                | -                                                           | -                                              | Draft derisking model for minibus taxi and scholar transport industry developed | Derisking model for minibus taxi and scholar transport industry implemented | Derisking model for minibus taxi and scholar transport industry implemented                                 |

| Performance Outcome                                                        | Output                                                                     | Output Indicator                                                                                                    | Annual Targets                                                                                                                              |                                                                                                                                                  |                                                                                                                                    |                                                                                                                          |                                                                                                                          |                                                                                                                          |                                                                                                                          |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
|                                                                            |                                                                            |                                                                                                                     | Audited / Actual Performance                                                                                                                |                                                                                                                                                  |                                                                                                                                    | Estimated Performance                                                                                                    | MTEF Period                                                                                                              |                                                                                                                          |                                                                                                                          |
|                                                                            |                                                                            |                                                                                                                     | 2022/23                                                                                                                                     | 2023/24                                                                                                                                          | 2024/25                                                                                                                            | 2025/26                                                                                                                  | 2026/27                                                                                                                  | 2027/28                                                                                                                  | 2028/29                                                                                                                  |
|                                                                            | Implementation of the national strategic plan to end gender-based violence | Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry | Percentage Implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) and femicide in the taxi industry | Bi-Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry | Annual report on the taxi industry's response to GBVF                                                                              | Annual report on the taxi industry's response to GBVF                                                                    | Annual report on the taxi industry's response to GBVF                                                                    | Annual report on the taxi industry's response to GBVF                                                                    | Annual report on the taxi industry's response to GBVF                                                                    |
| <b>Sub-programme: Public Transport Network Development</b>                 |                                                                            |                                                                                                                     |                                                                                                                                             |                                                                                                                                                  |                                                                                                                                    |                                                                                                                          |                                                                                                                          |                                                                                                                          |                                                                                                                          |
| <b>Improved accessibility, quality and reliability of public transport</b> | The Integrated Public Transport Network (IPTN) Programme implemented       | Number of cities assisted in planning, implementing and operating integrated public transport networks              | 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 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 |
|                                                                            |                                                                            |                                                                                                                     |                                                                                                                                             | Annual Report on ten (10) cities assisted in planning and operating integrated public transport                                                  |                                                                                                                                    |                                                                                                                          |                                                                                                                          |                                                                                                                          |                                                                                                                          |

| Performance Outcome | Output                         | Output Indicator                         | Annual Targets               |         |         |                       |                                 |                                 |                                 |
|---------------------|--------------------------------|------------------------------------------|------------------------------|---------|---------|-----------------------|---------------------------------|---------------------------------|---------------------------------|
|                     |                                |                                          | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period                     |                                 |                                 |
|                     |                                |                                          | 2022/23                      | 2023/24 | 2024/25 | 2025/26               | 2026/27                         | 2027/28                         | 2028/29                         |
|                     | Universal Access Travel Survey | Universal Access Travel Survey conducted | -                            | -       | -       | -                     | 2025/26 travel survey conducted | 2026/27 travel survey conducted | 2027/28 travel survey conducted |

#### 7.4 Indicators, Annual and Quarterly Targets

| Output Indicator                                                                                                       | Annual Target                                                                   | Quarter 1                                                    | Quarter 2                                                            | Quarter 3                                                            | Quarter 4                                                                       |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------|
| 1. Operating licence processes of public transport automated                                                           | Operating licence processes for e-Hailing services automated                    | -                                                            | System for e-Hailing services module developed                       | Education and awareness campaign of e-hailing services conducted     | Operating licence processes for e-Hailing services automated                    |
|                                                                                                                        | NPTR operating licence processes automated                                      | -                                                            | Stakeholder consultation conducted                                   | System for NPTR modules developed                                    | NPTR operating licence processes automated                                      |
|                                                                                                                        | 100% qualifying e-hailing services app platform providers registered            | -                                                            | 100% qualifying e-hailing services app platform providers registered | 100% qualifying e-hailing services app platform providers registered | 100% qualifying e-hailing services app platform providers registered            |
| 2. Percentage scrapping of submitted and qualifying of 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                    |
| 3. Derisking model for minibus taxi and scholar transport industry developed                                           | Draft derisking model for minibus taxi and scholar transport industry developed | -                                                            | Consultations with stakeholders conducted                            | Consultations with stakeholders conducted                            | Draft derisking model for minibus taxi and scholar transport industry developed |
| 4. Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry | Annual report on the taxi industry's response to GBVF                           | -                                                            | Bi- Annual report on the taxi response to GBVF                       | -                                                                    | Annual report on the taxi response to GBVF                                      |

| Output Indicator                                                                                                          | Annual Target                                                                                                            | Quarter 1                                                                                            | Quarter 2                                                                                           | Quarter 3                                                                                            | Quarter 4                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| 5. Number of 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 | Bilateral progress engagements and site inspections 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 and site inspections conducted in six (06) selected operating cities |
| 6. Universal Access Travel Survey conducted                                                                               | 2025/26 travel survey conducted                                                                                          | Travel survey results captured                                                                       | Travel survey results captured and processed                                                        | Draft travel survey report developed                                                                 | 2025/26 travel survey report developed                                                              |

## **7.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 7 targets is to address spatial inequality, improve access to public transport, and reduce the cost of living. Public transport remains fragmented, with limited access in rural areas and inefficiencies in urban systems.

The programme's outputs, including implementation of the Rural Transport Strategy, expansion of Integrated Public Transport Networks (IPTNs), and revitalisation of the taxi industry, directly contribute to improved accessibility, economic participation, and spatial integration. These outputs support the Strategic Plan objective of providing affordable and accessible transport services.

The programme will also contribute to job creation through infrastructure development and service provision. Initiatives such as the Shova Kalula Programme and non-motorised transport will further enhance mobility in underserved communities.

Inclusion remains central, with targeted interventions to ensure participation of women, youth, and persons with disabilities in public transport programmes. These include employment opportunities, enterprise development, and improved accessibility of transport systems.

Planned performance includes implementing high-impact rural transport projects, improving IPTN rollout, strengthening public transport safety, and advancing the Taxi Recapitalisation Programme. These outputs will improve service delivery and support economic inclusion.

## 7.6 Programme resource considerations

|                                                          | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|----------------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                          | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand<br>Subprogrammes                           | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
| Public Transport Regulation                              | 29 489            | 30 893            | 33 807            | 42 525                    | 54 591                | 56 923            | 58 695            | 11,3%                    |
| Rural and Scholar Transport                              | 9 982             | 38 985            | 29 874            | 44 309                    | 45 262                | 47 131            | 48 595            | 3,1%                     |
| Public Transport Industry Development                    | 155 262           | 162 547           | 189 024           | 206 677                   | 206 971               | 218 048           | 224 851           | 2,8%                     |
| Public Transport Oversight                               | 13 508 930        | 14 022 928        | 14 504 720        | 16 330 782                | 14 439 560            | 13 604 215        | 13 129 765        | -7,0%                    |
| Public Transport Administration Support                  | 10 461            | 18 517            | 29 541            | 21 418                    | 16 301                | 16 996            | 17 521            | -6,5%                    |
| Public Transport Network Development                     | 9 265             | 12 212            | 21 400            | 33 295                    | 34 655                | 36 051            | 37 066            | 3,6%                     |
| <b>Total</b>                                             | <b>13 723 389</b> | <b>14 286 082</b> | <b>14 808 366</b> | <b>16 679 006</b>         | <b>14 797 340</b>     | <b>13 979 364</b> | <b>13 516 493</b> | <b>-6,8%</b>             |
| <b>Economic classification</b>                           |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current payments</b>                                  | <b>212 954</b>    | <b>261 869</b>    | <b>303 333</b>    | <b>347 881</b>            | <b>357 423</b>        | <b>374 778</b>    | <b>386 346</b>    | <b>3,6%</b>              |
| <b>Compensation of employees</b>                         | <b>62 912</b>     | <b>63 455</b>     | <b>67 544</b>     | <b>72 135</b>             | <b>75 446</b>         | <b>78 859</b>     | <b>81 310</b>     | <b>4,1%</b>              |
| Salaries and wages                                       | 55 777            | 56 112            | 59 587            | 66 224                    | 69 535                | 72 119            | 74 360            | 3,9%                     |
| Social contributions                                     | 7 135             | 7 343             | 7 957             | 5 911                     | 5 911                 | 6 740             | 6 950             | 5,5%                     |
| <b>Goods and services</b>                                | <b>150 042</b>    | <b>198 414</b>    | <b>235 789</b>    | <b>275 746</b>            | <b>281 977</b>        | <b>295 919</b>    | <b>305 036</b>    | <b>3,4%</b>              |
| Administrative fees                                      |                   | -                 | 1                 | 35                        | 35                    | 43                | 43                | 7,1%                     |
| Advertising                                              | 93                | 54                | 262               | 278                       | 278                   | 339               | 349               | 7,9%                     |
| Minor assets                                             | 27                | 643               | 15                | 1 965                     | 1 237                 | 1 331             | 1 373             | -11,3%                   |
| Catering: Departmental activities                        | 388               | 515               | 968               | 185                       | 125                   | 85                | 88                | -21,9%                   |
| Communication (G&S)                                      | 730               | 7 981             | 19 498            | 1 270                     | 1 270                 | 1 553             | 1 601             | 8,0%                     |
| Consultants: Business and advisory<br>services           | 142 809           | 152 426           | 188 749           | 239 631                   | 248 094               | 259 865           | 267 861           | 3,8%                     |
| Contractors                                              | 13                | 59                | 835               |                           |                       |                   |                   | 0,0%                     |
| Inventory: Other supplies                                | 595               | 27 682            | 15 003            | 22 074                    | 22 915                | 23 641            | 24 376            | 0,0%                     |
| Consumable supplies                                      | 11                | 1 444             | 16                | 275                       | 205                   | 186               | 192               | -11,3%                   |
| Consumables: Stationery, printing and<br>office supplies | 231               | 734               | 668               | 640                       | 525                   | 642               | 661               | 1,1%                     |
| Operating leases                                         | 34                |                   | 353               | -                         | -                     | -                 | -                 | 0,0%                     |

|                                                     | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|-----------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                     | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>Annual Growth |
| Rand thousand                                       | R'000             | R'000             | R'000             | R'000                     | R'000                 | R'000             | R'000             | R'000                    |
| Rental and hiring                                   |                   |                   | 56                | -                         | -                     | -                 | -                 | 0,0%                     |
| Travel and subsistence                              | 4 686             | 5 461             | 5 689             | 7 361                     | 5 168                 | 5 922             | 6 108             | -6,0%                    |
| Training and development                            |                   |                   | 454               | 2 026                     | 2 119                 | 2 305             | 2 377             | 5,5%                     |
| Operating payments                                  | 125               | 163               | 210               | -                         | -                     | -                 | -                 | 0,0%                     |
| Venues and facilities                               | 300               | 1 252             | 3 012             | 6                         | 6                     | 7                 | 7                 | 5,3%                     |
| Interest and rent on land                           | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Interest (Incl. interest on unitary payments (PPP)) |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| <b>Transfers and subsidies</b>                      | <b>13 509 445</b> | <b>14 023 420</b> | <b>14 504 736</b> | <b>16 330 782</b>         | <b>14 439 560</b>     | <b>13 604 215</b> | <b>13 129 765</b> | <b>-7,0%</b>             |
| Provinces and municipalities                        | 13 103 324        | 13 596 979        | 13 814 959        | 15 626 016                | 14 120 009            | 13 253 931        | 12 762 690        | -6,5%                    |
| Provinces                                           | 7 090 432         | 7 402 934         | 7 735 396         | 8 081 942                 | 8 408 569             | 8 744 129         | 9 015 889         | 3,7%                     |
| Provincial Revenue Funds                            | 7 090 432         | 7 402 934         | 7 735 396         | 8 081 942                 | 8 408 569             | 8 744 129         | 9 015 889         | 3,7%                     |
| Provincial Agencies and Funds                       |                   |                   |                   |                           |                       |                   |                   |                          |
| Municipalities                                      | 6 012 892         | 6 194 045         | 6 079 563         | 7 544 074                 | 5 711 440             | 4 509 802         | 3 746 801         | -20,8%                   |
| Municipal bank accounts                             | 6 012 892         | 6 194 045         | 6 079 563         | 7 544 074                 | 5 711 440             | 4 509 802         | 3 746 801         | -20,8%                   |
| Departmental agencies and accounts                  | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Public corporations and private enterprises         | -                 | -                 | 380 200           | 362 877                   | 112 933               | 115 661           | 119 255           | -31,0%                   |
| Subsidies on products and production (pc)           |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| Other transfers to public corporations              |                   |                   |                   |                           |                       |                   |                   | 0,0%                     |
| Other transfers to private enterprises              |                   |                   | 380 200           | 362 877                   | 112 933               | 115 661           | 119 255           | -31,0%                   |
| Non-profit institutions                             | 27 458            | 28 668            | 29 955            | 31 297                    | 32 562                | 33 861            | 34 914            | 3,7%                     |
| Households                                          | 378 663           | 397 773           | 279 622           | 310 592                   | 174 056               | 200 762           | 212 906           | -11,8%                   |
| Social benefits                                     | 515               | 492               | 18                | -                         | -                     | -                 | -                 | 0,0%                     |
| Other transfers to households                       | 378 148           | 397 281           | 279 604           | 310 592                   | 174 056               | 200 762           | 212 906           | -11,8%                   |
| <b>Payments for capital assets</b>                  | <b>984</b>        | <b>755</b>        | <b>291</b>        | <b>343</b>                | <b>357</b>            | <b>371</b>        | <b>382</b>        | <b>3,7%</b>              |
| <b>Buildings and other fixed structures</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>0,0%</b>              |
| Other fixed structures                              | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Machinery and equipment                             | 984               | 755               | 291               | 343                       | 357                   | 371               | 382               | 3,7%                     |

|                                                    | 2022/23           | 2023/24           | 2024/25           | 2025/26                   | 2026/27               | 2027/28           | 2028/29           | 2025/26 -<br>2028/29     |
|----------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                    | Audited Outcome   |                   |                   | Adjusted<br>Appropriation | Medium-term estimates |                   |                   | Average<br>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                      | 984               | 755               | 291               | 343                       | 357                   | 371               | 382               | 3,7%                     |
| Software and other intangible assets               | -                 | -                 |                   | -                         | -                     | -                 | -                 |                          |
| <b>Payments for financial assets</b>               | <b>6</b>          | <b>38</b>         | <b>6</b>          |                           |                       | -                 | -                 |                          |
| <b>Total economic classification</b>               | <b>13 723 389</b> | <b>14 286 082</b> | <b>14 808 366</b> | <b>16 679 006</b>         | <b>14 797 340</b>     | <b>13 979 364</b> | <b>13 516 493</b> | <b>-6,8%</b>             |
| <b>Details of transfers and subsidies</b>          |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Households</b>                                  |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Social benefits</b>                             |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                     | <b>515</b>        | <b>492</b>        | <b>18</b>         | <b>-</b>                  | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>0,0%</b>              |
| Employee social benefits                           | 515               | 492               | 18                | -                         | -                     | -                 | -                 | 0,0%                     |
| Other transfers to households                      |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                     | <b>378 148</b>    | <b>397 281</b>    | <b>279 604</b>    | <b>310 592</b>            | <b>174 056</b>        | <b>200 762</b>    | <b>212 906</b>    | <b>-11,8%</b>            |
| Taxi recapitalisation                              | 378 148           | 397 281           | 279 604           | 310 592                   | 174 056               | 200 762           | 212 906           | -11,8%                   |
| <b>Non-profit institutions</b>                     |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                     | <b>27 458</b>     | <b>28 668</b>     | <b>29 955</b>     | <b>31 297</b>             | <b>32 562</b>         | <b>33 861</b>     | <b>34 914</b>     | <b>3,7%</b>              |
| South African National Taxi Council                | 27 458            | 28 668            | 29 955            | 31 297                    | 32 562                | 33 861            | 34 914            | 3,7%                     |
| <b>Public corporations and private enterprises</b> | <b>-</b>          | <b>-</b>          | <b>380 200</b>    | <b>362 877</b>            | <b>112 933</b>        | <b>115 661</b>    | <b>119 255</b>    | <b>0,0%</b>              |
| Other transfers to private enterprises             | -                 | -                 | -                 | -                         | -                     | -                 | -                 | 0,0%                     |
| Taxi Once-Off Gratuity                             | -                 | -                 | 300 000           | 252 927                   | -                     | -                 | -                 | 0,0%                     |
| Taxi Empowerment Projects                          | -                 | -                 | 80 200            | 109 950                   | 112 933               | 115 661           | 119 255           | 0,0%                     |
| <b>Provinces and municipalities</b>                |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Municipalities</b>                              |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Municipal bank accounts</b>                     |                   |                   |                   |                           |                       |                   |                   |                          |
| <b>Current</b>                                     | <b>7 090 432</b>  | <b>7 402 934</b>  | <b>7 735 396</b>  | <b>8 081 942</b>          | <b>8 408 569</b>      | <b>8 744 129</b>  | <b>9 015 889</b>  | <b>3,7%</b>              |
| Public transport operations grant                  | 7 090 432         | 7 402 934         | 7 735 396         | 8 081 942                 | 8 408 569             | 8 744 129         | 9 015 889         | 3,7%                     |
| <b>Capital</b>                                     | <b>6 012 892</b>  | <b>6 194 045</b>  | <b>6 079 563</b>  | <b>7 544 074</b>          | <b>5 711 440</b>      | <b>4 509 802</b>  | <b>3 746 801</b>  | <b>-20,8%</b>            |
| Public transport network grant                     | 6 012 892         | 6 194 045         | 6 079 563         | 7 544 074                 | 5 711 440             | 4 509 802         | 3 746 801         | -20,8%                   |
| <b>Total</b>                                       | <b>13 509 445</b> | <b>14 023 420</b> | <b>14 504 736</b> | <b>16 330 782</b>         | <b>14 439 560</b>     | <b>13 604 215</b> | <b>13 129 765</b> | <b>-7,0%</b>             |

## **7.7 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.

National Treasury's targeted and responsible savings initiative identified a growing mismatch between the vision and implementation of the public transport network grant, which began more than 15 years ago after the 2007 public transport strategy paper's instruction to transform South Africa's fragmented public transport system. The grant has consistently underspent and experienced delays in implementation, leading to the announcement in the 2025 Medium-term Budget Policy Statement that it will be wound down. To this end, the grant is reduced by R8.9 billion over the medium term, of which R3 billion is the result of the targeted and responsible savings process.

The department will use the opportunity to re-envisage what integrated public transport planning must provide, including the organisation of powers and functions, especially against a backdrop of revitalised public rail transportation services and South Africa's spatial patterns. To this end, over the medium term, expenditure in this programme decreased by an average annual growth of 6.8 percent from R16.7 billion in 2025/26 to R13.5 billion in 2028/29.

Despite the grant's poor performance, the need for integrated public transport remains, the programme will continue to disburse the public transport network grant to municipalities to help cover indirect costs in cities that run bus services for the bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay, Polokwane, Rustenburg and Tshwane. The grant's allocation amounts to R14 billion over the medium term. 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 3.7 per cent from R8.1 billion in 2025/26 to R9 billion in 2028/29. 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 R347.8 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 distributing 10 000 bicycles to municipalities for the Shova Kalula programme, improve the safety and security of public transport by scrapping and paying for all qualifying old taxis submitted as part of the taxi recapitalisation programme, implementing the national strategic plan to end gender-based

violence and femicide in the taxi industry and improving accessibility, quality and reliability of public transport by assisting 11 municipalities in planning, implementing and operating integrated public transport network programmes. This is evident with the spending on consultant which is expected to increase by an average annual rate of 3.8 per cent over the medium term from R239.6 million in 2025/26 to R267.9 million in 2028/29.

## **8. Programme 8: SOC Governance Assurance and Performance**

### **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

The transport portfolio includes a number of strategic public entities that play a critical role in delivering transport infrastructure, regulating transport systems and supporting economic growth. Effective oversight of these entities is therefore essential to ensuring accountability, operational efficiency and value for public resources.

During the 2026/27 financial year, the programme will focus on strengthening oversight mechanisms to improve the performance, financial sustainability and governance of transport entities. Emphasis will be placed on enhancing monitoring and evaluation frameworks, improving the quality of shareholder oversight, and strengthening coordination between the Department and its entities.

The programme will also support government's broader reform agenda aimed at improving the performance of state-owned entities and addressing structural challenges within the transport sector. This includes supporting reforms that enhance operational efficiency, improve financial management and strengthen governance practices within entities.

In line with the commitments outlined in the Medium-Term Development Plan and the 2026 State of the Nation Address, the Department will work with transport entities to ensure that their strategic plans and operational programmes contribute directly to national priorities such as infrastructure investment, logistics system improvements, road safety and enhanced mobility.

The programme will further focus on strengthening risk management, improving compliance with corporate governance standards, and supporting the implementation of corrective measures where entities experience operational or financial challenges.

Through strengthened oversight and strategic coordination, the programme seeks to ensure that transport entities operate effectively, remain accountable for public resources, and contribute meaningfully to the development of a safe, efficient and sustainable transport system for South Africa.

### 8.3 Outcomes, outputs, performance indicators and targets

| Performance Outcome                                     | Output                                       | Output Indicator                                                 | Annual Targets               |         |         |                       |                                                                                           |                                                                                           |                                                                                           |
|---------------------------------------------------------|----------------------------------------------|------------------------------------------------------------------|------------------------------|---------|---------|-----------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
|                                                         |                                              |                                                                  | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period                                                                               |                                                                                           |                                                                                           |
|                                                         |                                              |                                                                  | 2022/23                      | 2023/24 | 2024/25 | 2025/26               | 2026/27                                                                                   | 2027/28                                                                                   | 2028/29                                                                                   |
| Sub-programme: Public Entity Oversight                  |                                              |                                                                  |                              |         |         |                       |                                                                                           |                                                                                           |                                                                                           |
| Improved Governance and Strengthened Oversight function | Analysed Public Entities performance reports | Number of public entities quarterly performance reports analysed | -                            | -       | -       | -                     | 56 quarterly public entities' performance reports analysed for submission to the Minister | 56 quarterly public entities' performance reports analysed for submission to the Minister | 56 quarterly public entities' performance reports analysed for submission to the Minister |
|                                                         | Board Evaluation Framework                   | Board Evaluation Framework approved                              | -                            | -       | -       | -                     | Board Evaluation Framework approved                                                       | Shareholder's led Board Evaluation conducted                                              | Shareholder's led Board Evaluation conducted                                              |
|                                                         | Board vacancies filled in public entities    | Percentage of Board vacancies filled in public entities          | -                            | -       | -       | -                     | 90% of Board vacancies in public entities filled                                          | 100% of Board vacancies in public entities filled                                         | 100% of Board vacancies in public entities filled                                         |

#### 8.4 Indicators, Annual and Quarterly targets

| Output Indicator                                                    | Annual Target                                                                             | Quarter 1                                                                | Quarter 2                                                                          | Quarter 3                                                                | Quarter 4                                                                |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 1. Number of public entities quarterly performance reports analysed | 56 quarterly public entities' performance reports analysed for submission to the Minister | 14 quarterly performance reports analysed for submission to the Minister | 14 quarterly performance reports analysed for submission to the Minister           | 14 quarterly performance reports analysed for submission to the Minister | 14 quarterly performance reports analysed for submission to the Minister |
| 2. Board Evaluation Framework approved                              | Board Evaluation Framework approved                                                       | Stakeholder consultation on the Board Evaluation Framework conducted     | Inputs incorporated into the draft Board Evaluation Framework                      | Final draft Board Evaluation Framework developed                         | Board Evaluation Framework approved                                      |
| 3. Percentage of Board vacancies filled in public entities          | 90% of Board vacancies in public entities filled                                          | Recommended ACSA and RTMC board members submitted for approval           | Recommended C-BRTA, SACAA, SAMSA and Transnet board members submitted for approval | Recommended RSR and PRASA board members submitted for approval           | 90% of Board vacancies at public entities filled                         |

## **8.5 Explanation of planned performance over the medium-term period**

The rationale for Programme 8 targets is to strengthen oversight and improve the performance of State-Owned Companies (SOCs), which are critical delivery agents for the transport sector.

The programme's outputs, including the review of shareholder compacts, performance agreements, and governance frameworks, directly contribute to improved efficiency, accountability, and service delivery. These outputs support the Strategic Plan objective of building a capable and developmental state.

Improved governance of SOCs will enhance their ability to deliver infrastructure projects, create jobs, and support economic growth. This is essential for achieving sector-wide outcomes and APP targets.

In line with WYPD priorities, SOCs will be required to implement inclusive programmes and report on disaggregated performance indicators. This will ensure that transformation objectives are embedded across the sector.

Planned performance includes strengthening oversight mechanisms, aligning SOC performance with departmental priorities, and ensuring compliance with governance standards. These outputs will improve the effectiveness and accountability of the transport sector.

## 8.6 Programme resource considerations

|                                                                                      | 2022/23          | 2023/24       | 2024/25       | 2025/26                   | 2026/27               | 2027/28       | 2028/29       | 2025/26 -<br>2028/29     |
|--------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------------------|-----------------------|---------------|---------------|--------------------------|
|                                                                                      | Audited Outcome  |               |               | Adjusted<br>Appropriation | Medium-term estimates |               |               | Average<br>Annual Growth |
| Rand thousand                                                                        | R'000            | R'000         | R'000         | R'000                     | R'000                 | R'000         | R'000         | R'000                    |
| <b>Subprogrammes</b>                                                                 |                  |               |               |                           |                       |               |               |                          |
| Technical Services                                                                   | 8 339            | 10 319        | 9 420         | 10 201                    | 10 790                | 11 300        | 11 655        | 4,5%                     |
| Public Entity Oversight                                                              | 8 434 116        | 7 921         | 10 914        | 16 772                    | 17 540                | 18 326        | 18 894        | 4,1%                     |
| Governance Services                                                                  | 9 805            | 21 504        | 10 692        | 13 286                    | 13 905                | 17 891        | 18 445        | 11,6%                    |
| State Owned Companies Risk and Ethics                                                | 2 823            | 3 259         | 2 772         | 3 283                     | 3 479                 | 3 643         | 3 756         | 4,6%                     |
| Business Enhancement Services                                                        | 3 094            | 3 312         | 3 379         | 2 964                     | 3 167                 | 3 361         | 3 466         | 5,4%                     |
| State Owned Companies Governance Assurance<br>and Performance Administrative Support | 8 281            | 8 980         | 6 099         | 7 528                     | 7 973                 | 8 335         | 8 593         | 4,5%                     |
| <b>Total</b>                                                                         | <b>8 466 458</b> | <b>55 295</b> | <b>43 276</b> | <b>54 034</b>             | <b>56 854</b>         | <b>62 856</b> | <b>64 809</b> | <b>6,2%</b>              |
| <b>Economic classification</b>                                                       |                  |               |               |                           |                       |               |               |                          |
| <b>Current payments</b>                                                              | <b>45 990</b>    | <b>54 487</b> | <b>43 276</b> | <b>52 890</b>             | <b>55 670</b>         | <b>61 601</b> | <b>63 516</b> | <b>6,3%</b>              |
| <b>Compensation of employees</b>                                                     | <b>38 759</b>    | <b>33 083</b> | <b>28 208</b> | <b>42 798</b>             | <b>44 745</b>         | <b>46 756</b> | <b>48 208</b> | <b>4,0%</b>              |
| Salaries and wages                                                                   | 34 755           | 28 915        | 25 729        | 38 566                    | 40 513                | 42 130        | 43 439        | 4,0%                     |
| Social contributions                                                                 | 4 004            | 4 168         | 2 479         | 4 232                     | 4 232                 | 4 626         | 4 769         | 4,1%                     |
| <b>Goods and services</b>                                                            | <b>7 231</b>     | <b>21 404</b> | <b>15 068</b> | <b>10 092</b>             | <b>10 925</b>         | <b>14 845</b> | <b>15 308</b> | <b>14,9%</b>             |
| Administrative fees                                                                  | 28               | 75            | 107           | 158                       | 158                   | 184           | 190           | 6,3%                     |
| Advertising                                                                          | 258              | 120           | 154           | 564                       | 564                   | 611           | 630           | 3,8%                     |
| Minor assets                                                                         | 68               | 9             | 5             | 7                         | 7                     | 9             | 9             | 8,7%                     |
| Audit costs: External                                                                | (65)             | (10)          | 672           | -                         | -                     | -             | -             | 0,0%                     |
| Bursaries: Employees                                                                 |                  | -             | 136           | -                         | -                     | -             | -             | 0,0%                     |
| Catering: Departmental activities                                                    | 3                | 12            | 47            | 22                        | 22                    | 24            | 24            | 2,9%                     |
| Communication (G&S)                                                                  | 334              | 438           | 560           | 502                       | 651                   | 560           | 577           | 4,8%                     |
| Computer services                                                                    |                  | (19)          | 1 152         | -                         | -                     | -             | -             | 0,0%                     |
| Consultants: Business and advisory services                                          | 2 378            | 2 640         | 4 238         | 2 973                     | 2 973                 | 2 878         | 2 968         | -0,1%                    |
| Infrastructure and planning services                                                 |                  |               |               |                           |                       |               |               | 0,0%                     |
| Legal services (G&S)                                                                 | 2 197            | 14 561        | 1 764         | 2 754                     | 2 754                 | 7 108         | 7 329         | 38,6%                    |
| Science and technological services                                                   |                  | -             |               |                           |                       |               |               | 0,0%                     |

|                                                       | 2022/23         | 2023/24 | 2024/25 | 2025/26                   | 2026/27               | 2027/28 | 2028/29 | 2025/26 -<br>2028/29     |
|-------------------------------------------------------|-----------------|---------|---------|---------------------------|-----------------------|---------|---------|--------------------------|
|                                                       | Audited Outcome |         |         | Adjusted<br>Appropriation | Medium-term estimates |         |         | Average<br>Annual Growth |
| Rand thousand                                         | R'000           | R'000   | R'000   | R'000                     | R'000                 | R'000   | R'000   | R'000                    |
| Contractors                                           | 26              | 86      | 719     | 701                       | 701                   | 726     | 748     | 2,2%                     |
| Agency and support/outsourced services                |                 |         | 29      | -                         | -                     | -       | -       | 0,0%                     |
| Entertainment                                         |                 |         | 1       | -                         | -                     | -       | -       | 0,0%                     |
| Fleet services (including government motor transport) | 260             | 316     | 118     | 225                       | 225                   | 262     | 270     | 0,0%                     |
| Inventory: Clothing material and accessories          |                 |         |         |                           |                       |         |         | 0,0%                     |
| Inventory: Materials and supplies                     |                 |         |         |                           |                       |         |         | 0,0%                     |
| Inventory: Other supplies                             |                 |         |         |                           |                       |         |         | 0,0%                     |
| Consumable supplies                                   | 19              | 24      | 59      | 1                         | 1                     | 1       | 1       | 0,0%                     |
| Consumables: Stationery, printing and office supplies | 44              | 360     | 198     | 211                       | 211                   | 229     | 236     | 3,8%                     |
| Operating leases                                      |                 |         | 1 901   | -                         | -                     | -       | -       | 0,0%                     |
| Rental and hiring                                     | 5               |         | -       | -                         | -                     | -       | -       | 0,0%                     |
| Property payments                                     |                 |         | 920     | -                         | -                     | -       | -       | 0,0%                     |
| Transport provided: Departmental activity             |                 |         |         |                           |                       |         |         | 0,0%                     |
| Travel and subsistence                                | 1 599           | 2 723   | 1 828   | 1 938                     | 2 622                 | 2 213   | 2 286   | 5,7%                     |
| Training and development                              |                 |         | 147     | -                         | -                     | -       | -       | 0,0%                     |
| Operating payments                                    |                 | 27      | 238     | 14                        | 14                    | 15      | 15      | 2,3%                     |
| Venues and facilities                                 | 77              | 42      | 75      | 22                        | 22                    | 25      | 25      | 4,4%                     |
| Interest and rent on land                             | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Interest (Incl. interest on unitary payments (PPP))   |                 |         |         |                           |                       |         |         | 0,0%                     |
| <b>Transfers and subsidies</b>                        | -               | -       | -       | -                         | -                     | -       | -       | <b>0,0%</b>              |
| Provinces and municipalities                          | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Provinces                                             | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Provincial Revenue Funds                              | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Provincial Agencies and Funds                         | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Municipalities                                        | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Municipal bank accounts                               |                 |         |         |                           |                       |         |         | 0,0%                     |
| Departmental agencies and accounts                    | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Public corporations and private enterprises           | -               | -       | -       | -                         | -                     | -       | -       | 0,0%                     |
| Non-profit institutions                               |                 |         |         |                           |                       |         |         | 0,0%                     |

|                                             | 2022/23          | 2023/24       | 2024/25       | 2025/26                   | 2026/27               | 2027/28       | 2028/29       | 2025/26 -<br>2028/29     |
|---------------------------------------------|------------------|---------------|---------------|---------------------------|-----------------------|---------------|---------------|--------------------------|
|                                             | Audited Outcome  |               |               | Adjusted<br>Appropriation | Medium-term estimates |               |               | Average<br>Annual Growth |
| Rand thousand                               | R'000            | R'000         | R'000         | R'000                     | R'000                 | R'000         | R'000         | R'000                    |
| Households                                  | -                | -             | -             | -                         | -                     | -             | -             | 0,0%                     |
| Social benefits                             |                  | -             |               |                           |                       |               |               | 0,0%                     |
| Other transfers to households               |                  |               |               |                           |                       |               |               | 0,0%                     |
| <b>Payments for capital assets</b>          | <b>940</b>       | <b>808</b>    | <b>-</b>      | <b>1 144</b>              | <b>1 184</b>          | <b>1 255</b>  | <b>1 293</b>  | <b>4,2%</b>              |
| <b>Buildings and other fixed structures</b> | <b>-</b>         | <b>-</b>      | <b>-</b>      | <b>-</b>                  | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>0,0%</b>              |
| Buildings                                   |                  | -             | -             | -                         | -                     | -             |               | 0,0%                     |
| Other fixed structures                      | -                |               | -             | -                         | -                     | -             |               | 0,0%                     |
| Machinery and equipment                     | 940              | 808           | -             | 1 144                     | 1 184                 | 1 255         | 1 293         | 4,2%                     |
| Transport equipment                         |                  |               |               | -                         | -                     | -             | -             |                          |
| Other machinery and equipment               | 940              | 808           |               | 1 144                     | 1 184                 | 1 255         | 1 293         | 4,2%                     |
| Software and other intangible assets        | -                | -             | -             | -                         | -                     | -             | -             | 0,0%                     |
| <b>Payments for financial assets</b>        | <b>8 419 528</b> | <b>-</b>      | <b>-</b>      | <b>-</b>                  | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>0,0%</b>              |
|                                             |                  |               |               |                           |                       |               |               |                          |
| <b>Total economic classification</b>        | <b>8 466 458</b> | <b>55 295</b> | <b>43 276</b> | <b>54 034</b>             | <b>56 854</b>         | <b>62 856</b> | <b>64 809</b> | <b>6,2%</b>              |

## **8.7 Expenditure analysis**

This programme oversees the governance and performance of the department's state-owned entities by strengthening its oversight function by submitting the shareholder compacts and performance agreements of 14 public entities, corporate governance and submitting the corporate plans, strategic plans and annual performance plans of entities as well as submitting the annual shareholder-led board evaluation reports to the minister for consideration and approval. Over the medium term the programme has been allocated R185.5 million with the expenditure increasing at an average annual growth of 6.2 per cent from R54 million in 2025/26 to R64.8 million in 2028/29.

## 9. Key risks and mitigation from the Strategic Plan

| Outcome                                                                              | Strategic Objective                                                                                                                                                                                                | Risk Identified                                                                                                        | Mitigation plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adoption of the Enterprise Architecture framework to support the business operations | 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. | Inadequate and outdated ICT infrastructure (Servers, network, data centre and security controls) and Business systems. | <ul style="list-style-type: none"> <li>• Development of Enterprise Architecture Framework for the department</li> <li>• Development of the Target Enterprise Architecture (Business, Application, Data, Technology &amp; Security Domains) for the department</li> <li>• Development of the Digital Transformation Strategy (ICT Strategic Plan) for the department</li> <li>• Adoption and implementation of Cloud solutions</li> <li>• Implementation of Cyber Security Strategy which is aligned with the departments Security Architecture</li> <li>• Continuing conducting vulnerability assessment and penetration test on regular basis.</li> <li>• Continuing conducting cyber security awareness on monthly basis</li> <li>• Review the ICT Security policy</li> </ul> |

| Outcome                                                                                              | Strategic Objective                                                                                                                                                           | Risk Identified                                                     | Mitigation plans                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                      |                                                                                                                                                                               |                                                                     | <ul style="list-style-type: none"> <li>Establishment of security operation centre DRP covering systems which are not transversal.</li> </ul>                                                                                                                                                                           |
| Compliance with the 2016 OD Directive on Changes to the Organisational Structures by the Departments | To ensure the alignment of organisational structure with the government priorities and Improved HR capacity for effective achievement of strategic mandate of the department. | Inadequate capacity to deliver on the mandate of the department.    | <ul style="list-style-type: none"> <li>Final approval of fit for Purpose organisational structure that is aligned to the strategy of the Department.</li> <li>Consult National on the final approved Structure for concurrence and funding.</li> <li>Implementation of the final approved structure.</li> </ul>        |
| 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"> <li>Budget reprioritization to cater for critical activities.</li> <li>Introducing the stricter budget monitoring mechanisms and cost containments.</li> <li>Shifting of funds.</li> <li>Explore savings measures to fund critical departmental activities and programs.</li> </ul> |
| Efficient, effective and Service Continuity                                                          | To ensure uninterrupted delivery of critical departmental services                                                                                                            | Inadequate business Continuity to Anable the department to continue | <ul style="list-style-type: none"> <li>Finalization of the Business Impact analysis for critical prioritized operations.</li> </ul>                                                                                                                                                                                    |

| Outcome                                                            | Strategic Objective                                                                                                                                                      | Risk Identified                                                                                                                                                        | Mitigation plans                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                    |                                                                                                                                                                          | with critical operations during disaster and service interruption.                                                                                                     | <ul style="list-style-type: none"> <li>• Development of the departmental BCP plan.</li> <li>• Testing of the BCP plan.</li> </ul>                                                                                                                                     |
| 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"> <li>• Regular provisioning of training to SM staff</li> <li>• Auditing all bids above R 10 million prior to awards,</li> <li>• Ensuring all orders have been certified by internal control prior to issuing of order.</li> </ul>   |
| 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. | Late facilitation and development of sustainable rail transport policies, economic and safety regulation and further rail infrastructure frameworks                    | <ul style="list-style-type: none"> <li>• Submission of National Rail Bill to the Cabinet</li> <li>• Development of railway regulations</li> <li>• Development of National Rail Master plan</li> <li>• Commencement of PSP bid procurement process PSP Unit</li> </ul> |
| Increased infrastructure investments, access, efficiency and costs | To ensure effective and efficient development and management of an integrated road infrastructure network                                                                | Inadequate systems and strategies to drive, manage the integrated road infrastructure network, regulate road transport and to ensure safety in the South African roads | <ul style="list-style-type: none"> <li>• Submission and monitoring of the reviewed National Road Safety Strategy for approval by the Cabinet for implementation</li> <li>• Submission and monitoring of the proposal for driving licence cards</li> </ul>             |

| Outcome                 | Strategic Objective                                                                                                                                                                                        | Risk Identified                                                              | Mitigation plans                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                                                                                                                                                                            |                                                                              | <p>validity period extension (8 years) for approval to the cabinet.</p> <ul style="list-style-type: none"> <li>• Publishing of the Draft Amendment Bills (C-BRTA, RTIA, RTMC and SANRAL) and Draft RABS Bill for public comments</li> <li>• Conducting of the Compliance inspections at 410 DLTCs and 525 VTSs</li> <li>• Conducting of the oversight inspection on National and Provincial roads projects</li> </ul>         |
| Increased Market Access | To ensure proper integration and harmonisation of key transport sector strategic interventions through continuous development and refining of macro-transport sector policies, strategies and legislations | Late, non-integration and harmonisation of key transport sector intervention | <ul style="list-style-type: none"> <li>• Submission of Revised Green Transport Strategy for approval for public consultation</li> <li>• Operationalisation of the Transport Economic Regulator (TER)</li> <li>• Development of the draft Impact Analysis Model of Transport on the economy</li> <li>• Conducting a study on market access for cross border road transport services along the North-South Corridor.</li> </ul> |

| Outcome                                                             | Strategic Objective                                                                                                                                                                      | Risk Identified                                                                                                                                                                                                          | Mitigation plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved accessibility, quality and reliability of public transport | 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. | Inadequate implementation of systems (legislation, policies and strategies) to drive the regulation and provisioning of safe, secure, reliable, cost-effective and sustainable public transport services in South Africa | <ul style="list-style-type: none"> <li>• Provision of assistance to eleven (11) cities in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme.</li> <li>• Distribution of 10 000 bicycles Nationally to Improve accessibility, quality and reliability of public transport.</li> <li>• Implementation and approval of all qualifying applications received for Taxi recapitalization programme.</li> <li>• Monitoring of the Implementation of Transport Appeal tribunal (TAT) Amendment Act and Regulations.</li> <li>• Implementation of action plans for universally accessible transport.</li> </ul> |
| Safer communities and increased business confidence                 | To ensure effective and efficient facilitation in the development of an economically viable air transport industry that is safe, secure and efficient environmentally friendly and       | Inadequate systems (Strategies, structures, policies, regulation, infrastructure) to regulate, effectively drive and safeguard the aviation space in the country                                                         | <ul style="list-style-type: none"> <li>• Submission of draft SAR Asset Strategy for approval by NEDLAC.</li> <li>• Processing of all aviation applications received within the approved timelines</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| Outcome                                                                                                                                                                              | Strategic Objective                                                                                                                                                         | Risk Identified                                                                                                                                                                                             | Mitigation plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                      | compliant with the standards through regulations and investigations; and to oversee aviation public entities                                                                |                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>• Submission of draft National Civil Aviation policy for approval by Cabinet.</li> <li>• Submission of draft Airfreight Strategy for South Africa to Cabinet for consideration.</li> <li>• Reviewed air services arrangements with six states.</li> </ul>                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"> <li>• Increased infrastructure investment, access, efficiency and costs</li> <li>• Safer communities and increased business confidence</li> </ul> | To ensure effective promotion, coordination; as well as Infrastructure and Industry development through implementation of Comprehensive Maritime Transport Policy (CMTP) to | Inadequate systems to drive the implementation of the comprehensive Maritime Transport Policy (CMTP) to ensure effective promotion and coordination of Infrastructure improvements and Industry development | <ul style="list-style-type: none"> <li>• Presentation of Merchant Shipping Bill presented to PCOT</li> <li>• Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet</li> <li>• Implementation of 75% of planned infrastructure related actions in the Operation Phakisa initiatives.</li> <li>• Submission of the National Ports Masterplan Framework for approval</li> <li>• Submission of National Ports Masterplan Framework for approval</li> <li>• Development of Section 79 assessment framework</li> </ul> |

| Outcome | Strategic Objective | Risk Identified | Mitigation plans                                                                                                               |
|---------|---------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------|
|         |                     |                 | <ul style="list-style-type: none"> <li>Submission of the developed Section 79 assessment framework by the Minister.</li> </ul> |

## 10. Public Entities

| Name of public entity                                | Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Passenger Rail Agency of South Africa (PRASA)</b> | The primary focus of the Passenger Rail Agency of South Africa (PRASA), as an arm of the National Department of Transport (the shareholder) is on the mandate as contained in the Legal Succession to the South African Transport Services ("SATS") Act, 1989 (Act No. 9 of 1989) as amended in November 2008, and listed as Schedule 3B of the PFMA.                                                                                                                              | <ul style="list-style-type: none"> <li>• Deliver on the requirements of Government Transport Policy and the Legal Succession Act (operational effectiveness).</li> <li>• Implement a financial turnaround plan to ensure the building of a commercially viable and sustainable entity.</li> <li>• Invest in new capacity through the acquisition of new capacity through the acquisition of new, modern trains, signalling and operating systems to address service imbalances inherited from the past.</li> </ul> |
| <b>Rail Safety Regulator (RSR)</b>                   | <ul style="list-style-type: none"> <li>• Established in terms of the National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002) (as amended repealed by the Railway Safety Act, 2024 (Act No. 30 of 2024)) and listed as Schedule 3B of the PFMA.</li> <li>• 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.</li> </ul> | <ul style="list-style-type: none"> <li>• A conducive regulatory environment</li> <li>• Improved levels of safety and security in the railway industry</li> <li>• Sustainable institutional effectiveness</li> </ul>                                                                                                                                                                                                                                                                                                |
| <b>Road Traffic Management Corporation (RTMC)</b>    | <ul style="list-style-type: none"> <li>• The Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) was approved by Parliament in 1999. The Act is aimed at establishing the corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of</li> </ul>                                                                                                                                                             | <ul style="list-style-type: none"> <li>• Reduction of road crash fatalities</li> <li>• Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government</li> </ul>                                                                                                                                                                                                                                                                                                        |

| Name of public entity                                       | Mandate                                                                                                                                                                                                                                                                                                                                                            | Key outputs                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                             | 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.                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Road Traffic Infringement Agency (RTIA)</b>              | <ul style="list-style-type: none"> <li>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.</li> </ul> | <ul style="list-style-type: none"> <li>Amended AARTO Act and Regulations</li> <li>Increased Agency revenue share of outstanding infringement penalties</li> <li>Reduced backlogs within 60 days of adjudication</li> </ul>                                                                                                                                                  |
| <b>Road Accident Fund (RAF)</b>                             | The Road Accident Fund Act, 1996 (Act No. 56 of 1996) (the RAF Act) provides for the establishment of the RAF whose legal mandate is to compensate users of South African roads for loss or damage caused by the negligent driving of motor vehicles within the borders of the Republic.                                                                           | <ul style="list-style-type: none"> <li>Legislative enablement</li> <li>Change fundamentals business model through changes in legislation</li> <li>Operational efficiency and effectiveness</li> <li>Change operational model in line with changes in the business model of the RAF</li> <li>Financial sustainability</li> <li>Credible plan to eradicate deficit</li> </ul> |
| <b>South African National Roads Agency Limited (SANRAL)</b> | To perform all strategic planning regarding the national road system as well as the planning, design, construction, operation, management, control and maintenance of national roads in accordance with its business and financial plan.                                                                                                                           | <ul style="list-style-type: none"> <li>Maintain roads on a routine basis</li> <li>Carry out periodic and special maintenance of road infrastructure</li> <li>Develop new facilities and strengthen road networks</li> </ul>                                                                                                                                                 |
| <b>Cross-Border Road Transport Agency (C-BRTA)</b>          | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                              | <ul style="list-style-type: none"> <li>Market access regulated, i.e. permits issued</li> <li>SMMs in the cross-border market</li> <li>Operator compliance improved as reflected by the decrease in prosecutions and increased visibility</li> </ul>                                                                                                                         |

| Name of public entity                                 | Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Key outputs                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                       | <ul style="list-style-type: none"> <li>• 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.</li> <li>• The C-BRTA promotes regional integration through progressive market freight liberalisation; the establishment of cooperative and consultative relationships and structures; improving safety, security, reliability, quality of cross-border road transport; ensuring informed decision-making and policy development and enhancing the capacity of the public sector in its strategic planning and monitoring functions.</li> </ul> | <ul style="list-style-type: none"> <li>• Strategic reports released (advisory)</li> <li>• SADC standards and procedures harmonised as a result of consultations</li> <li>• Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade.</li> </ul>  |
| <b>South African Civil Aviation Authority (SACAA)</b> | <ul style="list-style-type: none"> <li>• 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).</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Regulate, promote and oversee civil aviation safety and security</li> <li>• Embed principles of corporate governance in the work of every SACAA team member and service</li> <li>• Build a resilient organisation with adequate capacity, capabilities and a high-performance culture</li> </ul> |

| Name of public entity                             | Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Air Traffic and Navigation Services (ATNS)</b> | <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> | <ul style="list-style-type: none"> <li>• Deliver continuous improvement of our safety performance</li> <li>• Become a transformative organisation that invests in its people</li> <li>• Provide efficient air traffic management solutions and associated services which meet the needs and expectations of the ATM community</li> <li>• Maintain long-term financial sustainability</li> <li>• Play a leading role in the development of air traffic management in Africa and selected international markets</li> <li>• Deploy and use leading technologies to the benefit of the ATM community</li> </ul> |
| <b>Airports Company South Africa (ACSA)</b>       | ACSA was established by the Airports Company Act of 1993 as a public company under the Companies Act of 1973, as amended, and listed as a major public entity in terms of Schedule 2 of the PFMA.                                                                                                                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>• Contribute to the development of an Airfreight Strategy.</li> <li>• Contribute to the development of a National Airports Development Plan.</li> <li>• Contribute to continental and regional aviation development.</li> <li>• Develop a platform to enable the further creation of value for ACSA and its stakeholders.</li> <li>• Improve operational efficiencies to meet best practice for both users and ACSA.</li> <li>• Consider the impact of the regulated base.</li> <li>• Manage the financial position and credit metrics.</li> </ul>                   |

| Name of public entity                                  | Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Key outputs                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>South African Maritime Safety Authority (SAMSA)</b> | <p>The South Africa Maritime Safety Authority (SAMSA) is established in terms of the SAMSA Act, 1998 (Act No. 5 of 1998), a Schedule 3A public entity in terms of the PFMA. Its mandate is derived from the SAMSA Act, 1998, as well as international maritime conventions to which South Africa is a signatory.</p> <p>The objectives of the Authority are:</p> <ul style="list-style-type: none"> <li>a) To ensure safety of life and property at sea.</li> <li>b) To prevent and combat pollution of the marine environment by ships; and</li> <li>c) To promote the Republic's maritime interests.</li> </ul> | <ul style="list-style-type: none"> <li>• Ensure service excellence in maritime safety, security, health and environmental sustainability.</li> <li>• Promote the development of South Africa's maritime economy, maritime skills and social transformation.</li> <li>• Advance and protect South Africa's regional and international maritime interests.</li> </ul> |
| <b>South African Airways (SAA)</b>                     | <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>                                                                                              | <ul style="list-style-type: none"> <li>• Support South Africa's National Developmental Agenda.</li> <li>• Achieve and maintain commercial sustainability.</li> <li>• Provide excellent customer service.</li> <li>• Achieve consistent, efficient and effective operations.</li> <li>• Foster performance excellence.</li> </ul>                                    |
| <b>Ports Regulator of South Africa (PRSA)</b>          | <p>The Ports Regulator is a public entity established in terms of section 29 of the National Ports Act, 2005 (Act No. 12 of 2005).</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>• Consideration of user and other stakeholder needs and views</li> <li>• Participants in the market should be treated equally and fairly</li> </ul>                                                                                                                                                                          |

| Name of public entity | Mandate                                                                                                                                                                                                                                                               | Key outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       |                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>• Regulation should be kept to a minimum, without compromising national aspirations, health, security, efficiency and environmental sustainability</li> <li>• The principle of user pays or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive</li> </ul>                                                                                                                                                                                                                                                     |
| <b>Transnet</b>       | 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. | <ul style="list-style-type: none"> <li>• Reduce the total cost of logistics as a percentage of transportable gross domestic product;</li> <li>• Effect and accelerate a modal shift by maximising the role of rail in the national transport task;</li> <li>• Leverage the private sector in the provision of both infrastructure and operations where required;</li> <li>• Integrate South Africa with the region and the rest of the world; and</li> <li>• Optimise the social and economic impact of all interventions undertaken by the State-owned company in the achievement of these objectives.</li> </ul> |

## 11. Infrastructure projects

| No. | Project Name                | Programme               | Description                                          | Outputs                                                                                    | Start date     | Completion date        | Total estimated cost | Current year expenditure (As at 31 March 2026) |
|-----|-----------------------------|-------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------|------------------------|----------------------|------------------------------------------------|
| 1.  | Signalling programme        | PRASA Capital Programme | Gauteng, KZN and Western Cape Signalling Restoration | PRASA Signalling Restoration in PRASA's Gauteng (GP), and Western Cape (WC) Service Region | January 2024   | January 2030           | R45bn                | R1,9bn                                         |
| 2.  | Depot Modernisation         | PRASA Capital Programme | Wolmerton – Phase 3                                  | BEC, BAC Award and Contracting: May – July 2023                                            | August 2023    | FY 2029/30 - Estimated | R2.5 billion         | R603 000,00 (Gibela Office Rentals Only)       |
|     |                             |                         | Springfield and Durban yard                          | Design and construction of the depot                                                       | August 2022    | FY 2028/29 - Estimated | R1,4 billion         | R51 000,00 (Design Fees Only)                  |
|     |                             |                         | Braamfontein and Shosholoza Depots Upgrade           | Construction of Braamfontein and Shosholoza depots                                         | November 2023  | FY 2028/29 - Estimated | R1.7 billion         | R4,037million (Design Fees Only)               |
|     |                             |                         | East London Depot                                    | Design and construction of East London depot                                               | September 2023 | TBC                    | R1.7 billion         | R0,00                                          |
|     |                             |                         | Benrose Depot                                        | Upgrading of Benrose depot                                                                 | September 2023 | FY 2029/30 - Estimated | R1.9 billion         | R0,00                                          |
|     |                             |                         | Paarden Eiland Depot                                 | Upgrading of Paarden Eiland Depot                                                          | September 2023 | FY 2029/30 - Estimated | R2,5billion          | R0,00                                          |
| 3.  | Central Line                | PRASA Capital Programme | Corridor rehabilitation                              | Walling, roads, lighting and CCTV                                                          | August 2023    | TBC                    | R2 billion           | R137,959million                                |
| 4.  | Pretoria – Mabopane Walling | PRASA Capital Programme | Corridor Walling/Fencing                             | Securing of Infrastructure                                                                 | July 2024      | August 2026            | R1,2bn               | R157,4million                                  |

| No. | Project Name                                                       | Programme               | Description                                                        | Outputs                                 | Start date   | Completion date | Total estimated cost | Current year expenditure (As at 31 March 2026) |
|-----|--------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------|-----------------------------------------|--------------|-----------------|----------------------|------------------------------------------------|
| 5.  | Midway – Lenz Service Recovery                                     | PRASA Capital Programme | Corridor Recovery                                                  | Resumption of Electrical Train Services | October 2025 | April 2026      | R70million           | R8,8million                                    |
| 6.  | Elsburg – Vereeniging Service Recovery                             | PRASA Capital Programme | Corridor Recovery                                                  | Resumption of Electrical Train Services | April 2025   | May 2026        | R49million           | R6,00m                                         |
| 7.  | Stations Recovery                                                  | PRASA Capital Programme | Recovery of Stations                                               | 23 Stations Recovered                   | April 2026   | March 2027      | R450m                | R0,00                                          |
| 8.  | On Track Machines Rehabilitation Programme                         | PRASA Capital Programme | Rehabilitation of PERWAY by means of On-Track Machines             | Reduction of TQI                        | July 2024    | July 2029       | R1,5bn               | R196,8m                                        |
| 9.  | Supply and Delivery of Rail Turnouts                               | PRASA Capital Programme | Supply and Delivery of Turnouts                                    | Reduced TQI after installation          | June 2023    | FY 2028/29      | R427million          | R0,00                                          |
| 10. | Supply and Delivery of 1300km Rails                                | PRASA Capital Programme | Supply and Delivery of Rails                                       | Reduced TQI after installation          | June 2023    | FY 2029/30      | R2,7bn               | R0,00                                          |
| 11. | Supply and Delivery of Wheel Lathes and Synchronized lifting Jacks | PRASA Capital Programme | Supply and Delivery of Wheel Lathes and Synchronized lifting Jacks | Improved EMU maintenance                | July 2024    | July 2027       | R100million          | R0,00                                          |

## **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

#### Response to Parliament questions submitted

| Indicator Title                           | Percentage response to Parliamentary questions                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                         | 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. |
| <b>Source of data</b>                     | Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport                                                                                                                                                                                                                                                      |
| <b>Method of Calculation</b>              | (Number of questions responded to/ Total number of questions received) X 100                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                        | N/A                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Disaggregation of Beneficiaries</b>    | N/A                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation</b>             | N/A                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Reporting Cycle (where applicable)</b> | Quarterly                                                                                                                                                                                                                                                                                                                                                           |
| <b>Calculation type</b>                   | Non-cumulative                                                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                | Ensure 100% responses to Parliamentary questions; Improved accountability and transparency.                                                                                                                                                                                                                                                                         |
| <b>Indicator Responsibility</b>           | Chief Director: Office of the Director-General – Ms. F. Nhangombe<br>Director: Administration – Ms. C. Molohe                                                                                                                                                                                                                                                       |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                         | Admissible Evidence for the Annual Target                                                        |
|---------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------|
|                           | 100% response 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% response to Parliament questions | Quarterly report on the status of responses to Parliament questions signed by the Chief Director |

|                  |                                       |                                                                                                  |
|------------------|---------------------------------------|--------------------------------------------------------------------------------------------------|
| <b>Quarter 2</b> | 100% response to Parliament questions | Quarterly report on the status of responses to Parliament questions signed by the Chief Director |
| <b>Quarter 3</b> | 100% response to Parliament questions | Quarterly Report on the status of responses to Parliament questions signed by the Chief Director |
| <b>Quarter 4</b> | 100% response 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 Annual Performance Plan

| Indicator Title                                  | DoT gender-responsive Annual Performance Plan tabled in Parliament                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | <p>The gender-responsive 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, as well as responding to the national government's mandate on WYPD priorities.</p> <p>Development, implementation and monitoring of the gender-responsive APP is guided by the Revised Framework for Strategic Plans and Annual Performance Plans.</p> |
| <b>Source of data</b>                            | Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                               | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Desired performance</b>                       | Efficient and effective use of allocated resources to achieve predetermined outputs in a specified financial year.                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Indicator Responsibility</b>                  | <p>Chief Director: Strategic Planning and Cluster Coordination – Ms. H Ngwenya</p> <p>Director: Strategic Planning and Monitoring – (Vacant)</p>                                                                                                                                                                                                                                                                                                                                                                      |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                                       | Admissible Evidence for the Annual Target                                                                                                                       |
|---------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | Quarterly Targets                                                                                                   | Admissible Evidence for quarterly targets                                                                                                                       |
| Quarter 1                 | -                                                                                                                   | -                                                                                                                                                               |
| Quarter 2                 | -                                                                                                                   | -                                                                                                                                                               |
| Quarter 3                 | Draft DoT gender-responsive APP (2027/28) submitted to the Department of Planning, Monitoring and Evaluation (DPME) | Proof of submission of the draft APP (2027/28) to the DPME <ul style="list-style-type: none"> <li>• Electronic mail record of submission to the DPME</li> </ul> |
| Quarter 4                 | Draft DoT gender-responsive APP (2027/28) tabled in Parliament                                                      | Announcements, Committees and Tabling (ATC) report issued by Parliament                                                                                         |

### DoT Gender-Responsive Annual Report

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

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                                             | Admissible Evidence for the Annual Target                                                                      |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
|                           | DoT gender-responsive Annual Report (2025/26) tabled in Parliament                                                        | Announcements, Committees and Tabling (ATC) report issued by Parliament                                        |
| Quarter 1                 | Quarterly Targets                                                                                                         | Admissible Evidence for quarterly targets                                                                      |
| Quarter 1                 | Draft DoT gender responsive Annual Report (2025/26) submitted to the Office of the Auditor-General of South Africa (AGSA) | Submission of the draft DoT gender-responsive Annual Report (2025/26) to the AGSA signed by the Chief Director |
| Quarter 2                 | DoT gender-responsive Annual Report (2025/26) 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

| Indicator Title                        | Percentage of investigations of reported allegations of fraud and corruption investigated within 30 days                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                      | <p>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.</p> <p>The targeted percentage will be based on the number of cases reported.</p> <p>Percentage investigated means the number of cases that are initiated for investigation within 30 days.</p> |
| <b>Source of data</b>                  | Department of Transport Programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of Calculation</b>           | Total number of allegations initiated for investigation/ total number of allegations received X 100                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                     | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Disaggregation of Beneficiaries</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Spatial Transformation</b>          | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|                                 |                                                                                                                                                                                                 |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>(where applicable)</b>       |                                                                                                                                                                                                 |
| <b>Calculation type</b>         | Non-cumulative                                                                                                                                                                                  |
| <b>Reporting Cycle</b>          | Quarterly                                                                                                                                                                                       |
| <b>Desired performance</b>      | All reported allegations of fraud and corruption investigated within 30 days                                                                                                                    |
| <b>Indicator Responsibility</b> | Chief Audit Executive – Ms. S. Chenia<br>Director: Internal Auditing and Forensic Investigations – (Vacant)<br>Deputy Director: Internal Auditing and Forensic Investigations – Mr. J. Mokgotho |

### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                             | <b>Admissible Evidence for the Annual Target</b>                                       |
|-----------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
|                                   | 100% of reported allegations of fraud and corruption investigated within 30 days | Annual report on the reported allegations investigated signed by the Chief Director    |
|                                   | <b>Quarterly Targets</b>                                                         | <b>Admissible Evidence for quarterly targets</b>                                       |
| <b>Quarter 1</b>                  | 100% of reported allegations of fraud and corruption investigated within 30 days | Quarterly report on the reported allegations investigated signed by the Chief Director |
| <b>Quarter 2</b>                  | 100% of reported allegations of fraud and corruption investigated within 30 days | Quarterly report on the reported allegations investigated signed by the Chief Director |
| <b>Quarter 3</b>                  | 100% of reported allegations of fraud and corruption investigated within 30 days | Quarterly report on the reported allegations investigated signed by the Chief Director |
| <b>Quarter 4</b>                  | 100% of reported allegations of fraud and corruption investigated within 30 days | Quarterly report on the reported allegations investigated signed by the Chief Director |

### Sub-programme: Human Resource Administration and Management

#### Staff trained in line with the DoT Workplace Skills Plan

| <b>Indicator Title</b> | <b>Percentage of staff trained complement trained in line with the DoT Workplace Skills Plan</b>                                                                                                                                                                                                   |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>      | The provision of skills development opportunities linked more closely to demand in the economy is informed by the 2024/2029 Medium -Term Development Plan of the 7th Administration which reflect on investing in people through education, skills development and affordable quality health care. |
| <b>Source of data</b>  | Data will be sourced from the Department of Transport.                                                                                                                                                                                                                                             |

|                                                  |                                                                                                                                                               |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                  |
| <b>Assumptions</b>                               | All stakeholders shall fully participate in the submission of credible training information required on periodic basis.                                       |
| <b>Disaggregation of Beneficiaries</b>           | Target for women: 50%<br>Target for youth: 30%<br>Target for persons with disabilities: 2%                                                                    |
| <b>Spatial Transformation (where applicable)</b> | DoT                                                                                                                                                           |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                           |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                     |
| <b>Desired performance</b>                       | Skilled and capable workforce                                                                                                                                 |
| <b>Indicator Responsibility</b>                  | Chief Director: Human Resources Management and Administration – Ms. P. Gcina<br>Director: HRD - Ms. D. Maleka<br>Deputy Director: Internal HRD – Mr. L. Mpofu |

#### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                       | <b>Admissible Evidence for the Annual Target</b>                                   |
|-----------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                                                   | <b>Admissible Evidence for quarterly targets</b>                                   |
| <b>Quarter 1</b>                  | 35% of staff complement trained in line with the DoT Workplace Skills Plan | Training database of 35% workforce trained signed by the Chief Director: HRM and D |
| <b>Quarter 2</b>                  | 5% of staff complement trained in line with the DoT Workplace Skills Plan  | Training database signed by the chief director                                     |
| <b>Quarter 3</b>                  | 20% of staff complement trained in line with the DoT Workplace Skills Plan | Training database signed by the chief director                                     |
| <b>Quarter 4</b>                  | 30% of staff complement trained in line with the DoT Workplace Skills Plan | Training database signed by the chief director                                     |
|                                   | 35% of staff complement trained in line with the DoT Workplace Skills Plan | Training database signed by the chief director                                     |

### Financial assistance granted to unemployed persons to pursue transport related qualifications with universities

| Indicator Title                                  | Number of unemployed students granted financial assistance to pursue transport related qualifications through universities                                                                                                                                                                         |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | The provision of skills development opportunities linked more closely to demand in the economy is informed by the 2024/2029 Medium -Term Development Plan of the 7th Administration which reflect on investing in people through education, skills development and affordable quality health care. |
| <b>Source of data</b>                            | Data will be sourced from the Department of Transport.                                                                                                                                                                                                                                             |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                               | All stakeholders shall fully participate in the submission of credible training information required on periodic basis.                                                                                                                                                                            |
| <b>Disaggregation of Beneficiaries</b>           | Target for women: 50%<br>Target for youth: 30%<br>Target for persons with disabilities: 2%                                                                                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b> | DoT                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                                                                                                                                                                |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                          |
| <b>Desired performance</b>                       | Skilled and capable workforce.                                                                                                                                                                                                                                                                     |
| <b>Indicator Responsibility</b>                  | Chief Director: Human Resources Management and Administration – Ms. P. Gcina<br>Director: HRD - Ms. D. Maleka<br>Deputy Director: Internal HRD – Mr. L. Mpofu                                                                                                                                      |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                             | Admissible Evidence for the Annual Target                                                 |
|---------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
|                           | 200 students granted financial assistance to pursue transport related qualifications through universities | Database of students granted financial assistance signed by the Chief Director: HRM and D |
|                           | Quarterly Targets                                                                                         | Admissible Evidence for quarterly targets                                                 |

|                  |                                                                                                           |                                                                                           |
|------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <b>Quarter 1</b> | 100 students granted financial assistance to pursue transport related qualifications through universities | Database of students granted financial assistance signed by the Chief Director: HRM and D |
| <b>Quarter 2</b> | -                                                                                                         | -                                                                                         |
| <b>Quarter 3</b> | -                                                                                                         | -                                                                                         |
| <b>Quarter 4</b> | 200 students granted financial assistance to pursue transport related qualifications through universities | Database of students granted financial assistance signed by the Chief Director: HRM and D |

### Unemployed youth placed in developmental programmes

| Indicator Title                                  | Number of unemployed youth placed in developmental programmes                                                                                                                                                                                                                                      |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | The provision of skills development opportunities linked more closely to demand in the economy is informed by the 2024/2029 Medium -Term Development Plan of the 7th Administration which reflect on investing in people through education, skills development and affordable quality health care. |
| <b>Source of data</b>                            | Data will be sourced from the Department of Transport.                                                                                                                                                                                                                                             |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                               | All stakeholders shall fully participate in the submission of credible training information required on periodic basis.                                                                                                                                                                            |
| <b>Disaggregation of Beneficiaries</b>           | Target for women: 50%<br>Target for youth: 30%<br>Target for persons with disabilities: 2%                                                                                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b> | DoT                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                                                                                                                                                                |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                          |
| <b>Desired performance</b>                       | Skilled and capable workforce.                                                                                                                                                                                                                                                                     |
| <b>Indicator Responsibility</b>                  | Chief Director: Human Resources Management and Administration – Ms. P. Gcina<br>Director: HRD - Ms. D. Maleka<br>Deputy Director: Internal HRD – Mr. L. Mpofu                                                                                                                                      |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                          | Admissible Evidence for the Annual Target                                                      |
|---------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------|
|                           | 75 unemployed youth placed on developmental programmes | Database of persons placed on developmental programmes signed by the Chief Director: HRM and D |
| Quarter 1                 | Quarterly Targets                                      | Admissible Evidence for quarterly targets                                                      |
|                           | 67 unemployed youth placed on developmental programmes | Database of Persons placed on Developmental Programmes signed by the Chief Director: HRM and D |
|                           | 71 unemployed youth placed on developmental programmes | Database of Persons placed on Developmental Programmes signed by the Chief Director: HRM and D |
|                           | 75 unemployed youth placed on developmental programmes | Database of Persons placed on Developmental Programmes signed by the Chief Director: HRM and D |
|                           | -                                                      | -                                                                                              |

### Women represented in SMS positions

| Indicator Title                                  | Percentage representation of woman appointed in SMS position in the department                                                                              |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | 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 |
| <b>Source of data</b>                            | Persal and Vulindlela                                                                                                                                       |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                |
| <b>Assumptions</b>                               | DoT will meet the national target of 50% equity representation of women at SMS level                                                                        |
| <b>Disaggregation of Beneficiaries</b>           | SMS women at DoT                                                                                                                                            |
| <b>Spatial Transformation (where applicable)</b> | SMS women at DoT                                                                                                                                            |
| <b>Calculation type</b>                          | Quarterly                                                                                                                                                   |
| <b>Reporting Cycle</b>                           | Cumulative year-end                                                                                                                                         |
| <b>Desired performance</b>                       | 50% representation of women at SMS level                                                                                                                    |
| <b>Indicator Responsibility</b>                  | Chief Director: Human Resources Management and Administration – Ms. P. Gcina<br>Director: Human Resources Administration – Mr. P. Mohlala                   |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                        | Admissible Evidence for the Annual Target                                 |
|---------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
|                           | 50% representation of women appointed in SMS positions in the department                             | Quarterly EE statistics signed by the Chief Director                      |
| Quarter 1                 | Quarterly Targets                                                                                    | Admissible Evidence for quarterly targets                                 |
| Quarter 1                 | Present the identified SMS positions to be reserved for women and the Employment Equity Plan to EXCO | List of posts identified<br>Approved list of SMS posts reserved for women |
| Quarter 2                 | 48% representation of women appointed in SMS positions in the department                             | Quarterly EE statistics signed by the Chief Director                      |
| Quarter 3                 | 49% representation of women appointed in SMS position in the department                              | Quarterly EE statistics signed by the Chief Director                      |
| Quarter 4                 | 50% representation of women appointed in SMS position in the department                              | Quarterly EE statistics signed by the Chief Director                      |

### DoT Fit for purpose structure

| Indicator Title                                  | Fit for purpose DoT macro and micro-organisational Structure developed                                                                                                                                                                      |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | An organisational review is a detailed evaluation of a business's structure, roles, and responsibilities. It involves an in-depth analysis of the current organisational chart to identify potential gaps, redundancies, or inefficiencies. |
| <b>Source of data</b>                            | Department of Public and Administration (DPISA)                                                                                                                                                                                             |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                                                |
| <b>Assumptions</b>                               | Cost containment measures upliftment by National Treasury                                                                                                                                                                                   |
| <b>Disaggregation of Beneficiaries</b>           | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                         |
| <b>Calculation type</b>                          | Quarterly                                                                                                                                                                                                                                   |
| <b>Reporting Cycle</b>                           | A fit for purpose organisational structure aligned to the strategic mandate and government priorities                                                                                                                                       |
| <b>Desired performance</b>                       | An organisational review is a detailed evaluation of a business's structure, roles, and responsibilities. It involves an in-depth analysis of the current organisational chart to identify potential gaps, redundancies, or inefficiencies. |

|                                 |                                                                                                                      |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Responsibility</b> | Chief Director: Human Resources Management and Administration – Ms. P. Gcina<br>Director: EHW, OD &CM – Ms V. Sibeko |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------|

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                             | Admissible Evidence for the Annual Target                                                                                 |
|---------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
|                           | Quarterly Targets                                                                         | Admissible Evidence for quarterly targets                                                                                 |
| <b>Quarter 1</b>          | Fit for purpose DoT Macro functional organisational structure finalised                   | Draft macro-organisational structure signed by the Chief Director                                                         |
| <b>Quarter 2</b>          | Stakeholder consultations on the fit for purpose DoT micro-functional structure conducted | Agenda and minutes / consultation report<br><b>Stakeholders:</b> Rail, Road, Aviation and Maritime Transport Branches     |
| <b>Quarter 3</b>          | Stakeholder consultations on the fit for purpose DoT Micro-functional structure conducted | Agenda and minutes / consultation report<br><b>Stakeholders:</b> Programme 01, ITP, Public Transport and SOC GAP Branches |
| <b>Quarter 4</b>          | Draft Fit for purpose DoT macro and micro-organisational structure developed              | Draft Fit for purpose DoT macro and micro-organisational structure                                                        |

### Sub-programme: Office of the Chief Information Officer

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

| Indicator Title              | Percentage implementation of the Enterprise Architecture (EA) digital transformation initiatives                                                                                                                                                 |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>            | 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. |
| <b>Source of data</b>        | DoT Digital Transformation Roadmap and Annual EA digital transformation implementation plan (2026/2027)<br>DoT Business Units (National and Provincial), Entities and any other relevant stakeholders                                            |
| <b>Method of Calculation</b> | Milestones achieved/Total Milestones X100                                                                                                                                                                                                        |
| <b>Assumptions</b>           | - Funding will be available to support the implementation of technology                                                                                                                                                                          |

|                                        |                                                                                                                                                                                             |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        | - Support from business, entities and stakeholders                                                                                                                                          |
| <b>Disaggregation of Beneficiaries</b> | Target for women: Not applicable<br>Target for youth: Not applicable<br>Target for persons with disabilities: Not applicable                                                                |
| <b>Spatial Transformation</b>          | Not applicable                                                                                                                                                                              |
| <b>Reporting Cycle</b>                 | Quarterly                                                                                                                                                                                   |
| <b>Calculation type</b>                | Cumulative year-end                                                                                                                                                                         |
| <b>Desired performance</b>             | 100% implementation of approved annual EA digital transformation priority initiatives                                                                                                       |
| <b>Indicator Responsibility</b>        | Deputy Director – General: Corporate Services: Adv. A. Masombuka (Acting)<br>Chief Information Officer: Mr. T. Ramatlapeng<br>Directors: Ms. S. Lottering, Ms. L. Kwadjo, and Dr. T. Chauke |

#### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                                  | <b>Admissible Evidence for the Annual Target</b>                                 |
|-----------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                                                              | <b>Admissible Evidence for quarterly targets</b>                                 |
|                                   | 100% implementation of approved annual EA digital transformation priority initiatives | OCIO annual progress report signed off by ADDG:CS                                |
| <b>Quarter 1</b>                  | Approved annual EA digital transformation implementation plan (2026/2027)             | Approved EA digital transformation implementation plan for 2026/2027 by ADDG: CS |
| <b>Quarter 2</b>                  | 33% implementation of EA digital transformation priority initiatives milestones       | Overall progress report signed off by CIO                                        |
| <b>Quarter 3</b>                  | 66% implementation of EA digital transformation priority initiatives milestones       | Overall progress report signed off by CIO                                        |
| <b>Quarter 4</b>                  | 100% implementation of approved annual EA digital transformation priority initiatives | Overall progress report signed off by CIO                                        |

### Cyber incidents, threats & risks within the department mitigated

| Indicator Title                        | Percentage implementation of the Cyber Security enhancement initiatives                                                                                                                             |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                      | 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. |
| <b>Source of data</b>                  | DoT Business Units<br>DoT Cyber Security Strategy and Implementation Roadmap, and Approved annual Cyber Security Strategic implementation plan (2026/2027)                                          |
| <b>Method of Calculation</b>           | Milestones achieved/Total Milestones X100                                                                                                                                                           |
| <b>Assumptions</b>                     | <ul style="list-style-type: none"> <li>Funding will be available to support the implementation of technology</li> <li>Support from business</li> </ul>                                              |
| <b>Disaggregation of Beneficiaries</b> | Target for women: Not applicable<br>Target for youth: Not applicable<br>Target for persons with disabilities: Not applicable                                                                        |
| <b>Spatial Transformation</b>          | Not applicable                                                                                                                                                                                      |
| <b>Reporting Cycle</b>                 | Quarterly                                                                                                                                                                                           |
| <b>Calculation type</b>                | Cumulative year-end                                                                                                                                                                                 |
| <b>Desired performance</b>             | 100% implementation of approved annual Cyber Security enhancement initiatives                                                                                                                       |
| <b>Indicator Responsibility</b>        | Deputy Director – General: Corporate Services: Adv. A. Masombuka (Acting)<br>Chief Information Officer: Mr. T. Ramatlapeng<br>Deputy Director: ICT Security: Mr. S. Mantlaka                        |

### Predetermined Evidence for Quarterly and Annual Targets

|                               | Annual Target                                                                           | Admissible Evidence for the Annual Target                                       |
|-------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| <b>Financial Year 2026/27</b> | 100% implementation of approved annual Cyber Security priority enhancements initiatives | OCIO annual progress report signed off by ADDG:CS                               |
|                               | Quarterly Targets                                                                       | Admissible Evidence for quarterly targets                                       |
| <b>Quarter 1</b>              | Approved Cyber Security Strategy implementation plan (2026/2027)                        | Approved Cyber Security Strategic implementation plan for 2026/2027 by ADDG: CS |
| <b>Quarter 2</b>              | 33% implementation of Cyber Security priority enhancements initiatives milestone        | Overall progress report signed off by CIO                                       |
| <b>Quarter 3</b>              | 66% implementation of Cyber Security priority enhancements initiatives milestone        | Overall progress report signed off by CIO                                       |

|                  |                                                                                   |                                           |
|------------------|-----------------------------------------------------------------------------------|-------------------------------------------|
| <b>Quarter 4</b> | 100% implementation of Cyber Security priority enhancements initiatives milestone | Overall progress report signed off by CIO |
|------------------|-----------------------------------------------------------------------------------|-------------------------------------------|

### Integrated Transport Platform for interoperable digital transport services

| Indicator Title                        | Integrated Transport Platform for interoperable digital transport services                                                                                                                                                                                                            |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                      | A digital transport platform that provides citizens with a single access point to priority transport services through an integrated, interoperable and shared digital capabilities, enabling seamless, efficient and citizen-centric service delivery across the transport ecosystem. |
| <b>Source of data</b>                  | South African Digital Transformation Roadmap<br>Entities Digital Transformation Roadmap or ICT Strategies                                                                                                                                                                             |
| <b>Method of Calculation</b>           | Simple count                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                     | - Funding will be available to support the implementation<br>- Support from branches and entities                                                                                                                                                                                     |
| <b>Disaggregation of Beneficiaries</b> | Target for women: Not applicable<br>Target for youth: Not applicable<br>Target for persons with disabilities: Not applicable                                                                                                                                                          |
| <b>Spatial Transformation</b>          | Not applicable                                                                                                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                 | Quarterly                                                                                                                                                                                                                                                                             |
| <b>Calculation type</b>                | Non-cumulative                                                                                                                                                                                                                                                                        |
| <b>Desired performance</b>             | Implementation of the planned Integrated Transport Platform milestones                                                                                                                                                                                                                |
| <b>Indicator Responsibility</b>        | Deputy Director – General: Corporate Services: Adv. A. Masombuka (Acting)<br>Chief Information Officer: Mr. T. Ramatlapeng                                                                                                                                                            |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                        | Admissible Evidence for the Annual Target                                            |
|---------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------|
|                           | Baseline assessment of existing technology conducted | Baseline assessment report signed by the Deputy Director General: Corporate Services |
| Quarter 1                 | Quarterly Targets                                    | Admissible Evidence for quarterly targets                                            |
|                           | -                                                    | -                                                                                    |
| <b>Quarter 2</b>          | Business case developed                              | Business Case signed by the Chief Information Officer                                |

|                  |                                                      |                                                                                                                 |
|------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>Quarter 3</b> | Technology baseline for transport entities conducted | Technology baseline for seven (07) transport entities signed by the Deputy Director General: Corporate Services |
| <b>Quarter 4</b> | Baseline assessment of existing technology conducted | Baseline assessment report signed by Deputy Director General: Corporate Services                                |

## Sub-Programme: Communications

### Stakeholder Management Strategy

| Indicator Title                                  | Stakeholder Management Strategy developed                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | Public participation is the process by which government consult with the people and interested or affected individuals, organisations and government entities before deciding. The main aim of public participation is to encourage the public to have meaningful input into the decision-making process. Public participation thus provides the opportunity for communication between agencies making decisions and the public. |
| <b>Source of data</b>                            | Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport                                                                                                                                                                                                                                                                                                                   |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Assumptions</b>                               | All stakeholders shall fully participate in the submission of credible training information required on periodic basis.                                                                                                                                                                                                                                                                                                          |
| <b>Disaggregation of Beneficiaries</b>           | Non-applicable                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where applicable)</b> | Non-applicable                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Reporting Cycle</b>                           | Annually                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Desired performance</b>                       | 100% implementation of the stakeholder management strategy                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator Responsibility</b>                  | Deputy Director – General: Corporate Services: Adv. A. Masombuka (Acting)<br>Chief Director: Communications - Mr. C. Msibi<br>Director: Communications - Mr. S. Xaba                                                                                                                                                                                                                                                             |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                | Admissible Evidence for the Annual Target                    |
|---------------------------|----------------------------------------------|--------------------------------------------------------------|
|                           | Stakeholder Management Strategy developed    | Stakeholder Management Strategy signed by the Chief Director |
| Quarter 1                 | Quarterly Targets                            | Admissible Evidence for quarterly targets                    |
|                           | Stakeholder management committee established | Letters of appointment of the committee members              |

|                  |                                                               |                                                                                                                   |
|------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Quarter 2</b> | Terms of reference for the Committee developed                | Approved Terms of Reference for Stakeholder Management Strategy by the Director General                           |
| <b>Quarter 3</b> | Consultation on the Stakeholder Management Strategy conducted | Attendance registers and report<br><br><b>Key stakeholders:</b> Rail, Roads, Civil Aviation and Maritime branches |
| <b>Quarter 4</b> | Stakeholder Management Strategy developed                     | Stakeholder Management Strategy signed by the Chief Director                                                      |

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

#### Audit report with Unqualified Audit Opinion

| Indicator Title                                  | Percentage implementation of post audit action plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | 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. |
| <b>Source of data</b>                            | Internal progress reports from programmes affected by the findings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Method of Calculation</b>                     | Number of findings implemented divided by total number of findings raised X100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Assumptions</b>                               | All affected programmes will prioritise implementation of actions within prescribed timelines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Desired performance</b>                       | Address 100% of implementation of action plans in order to achieve an unqualified audit report with no significant findings                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Indicator Responsibility</b>                  | Chief Financial Officer – Mr. M. Matlala<br>Chief Director: Budgeting and Compliance – Ms. J. Mahamba (Acting)<br>Director: Internal Control - Ms G. Mogaladi                                                                                                                                                                                                                                                                                                                                                                                                                                            |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                   | Admissible Evidence for the Annual Target                                                         |
|---------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
|                           | Quarterly Targets                                                               | Admissible Evidence for quarterly targets                                                         |
| Quarter 1                 | -                                                                               | -                                                                                                 |
| Quarter 2                 | Post audit action plan to address AGSA audit findings developed                 | Post audit action plan to address AGSA audit findings signed by the Chief Director                |
| Quarter 3                 | 50% implementation of the post audit action plan to address AGSA audit findings | Report on the post audit action plans to address AGSA audit findings signed by the Chief Director |
| Quarter 4                 | 100% implementation of post audit action plans to address AGSA audit findings   | Report on the implementation of the post audit action plan 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                 | Quarterly                                                                                                                                                                          |
| Desired performance             | Valid invoices paid within 30 working days on average                                                                                                                              |
| Indicator Responsibility        | Chief Financial Officer – Mr. M. Matlala<br>Chief Director: Financial Administration and Supply Chain Management: Ms. P. Mojaki<br>Director: Financial Administration – Mr. J. Nel |

### Predetermined Evidence for Quarterly and Annual Targets

|                                   |                                                       |                                                                                     |
|-----------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                  | <b>Admissible Evidence for the Annual Target</b>                                    |
|                                   | 100% compliance to valid invoices paid within 30 days | Annual Report on valid invoices paid within 30 days signed by the Chief Director    |
|                                   | <b>Quarterly Targets</b>                              | <b>Admissible Evidence for quarterly targets</b>                                    |
| <b>Quarter 1</b>                  | 100% compliance to valid invoices paid within 30 days | Quarterly report on valid invoices paid within 30 days signed by the Chief Director |
| <b>Quarter 2</b>                  | 100% compliance to valid invoices paid within 30 days | Bi-Annual Report on valid invoices paid within 30 days signed by the Chief Director |
| <b>Quarter 3</b>                  | 100% compliance to valid invoices paid within 30 days | Quarterly Report on valid invoices paid within 30 days signed by the Chief Director |
| <b>Quarter 4</b>                  | 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

|                                        |                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Title</b>                 | <b>Percentage implementation of Preference points allocation in procurement, to promote 50% spent on women-owned businesses, 30% on youth-owned businesses &amp; 7% on businesses owned by persons with disabilities</b>                                                                                                                                                                                |
| <b>Definition</b>                      | 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. |
| <b>Source of data</b>                  | PPPFA policy, and TORs on tenders and quotations advertised and awarded.                                                                                                                                                                                                                                                                                                                                |
| <b>Method of Calculation</b>           | Number of RFQs and TORs with preferential points promoting designated groups<br>Percentage of RFQs and TORs with preferential points promoting designated groups                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                     | 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.                                                                              |
| <b>Disaggregation of Beneficiaries</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation</b>          | N/A                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Calculation type</b>                | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting Cycle</b>                 | Quarterly                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>             | 100% implementation of preferential points allocation towards designated groups.                                                                                                                                                                                                                                                                                                                        |

|                                 |                                                                                                                                                                                           |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Responsibility</b> | Chief Financial Officer – Mr. M. Matlala<br>Chief Director: Financial Administration and Supply Chain Management: Ms. P. Mojaki<br>Director: Supply Chain Management – Ms. R. de Villiers |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                                                                                                                                                    | <b>Admissible Evidence for the Annual Target</b>                                          |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                                                                                                                                                                                | <b>Admissible Evidence for quarterly targets</b>                                          |
| <b>Quarter 1</b>                  | 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 |
| <b>Quarter 2</b>                  | 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 |
| <b>Quarter 3</b>                  | 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 |
| <b>Quarter 4</b>                  | 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

#### Transport sector climate mitigation and adaptation initiatives

| Indicator Title                                  | Transport sector mitigation and adaptation initiatives assessment approved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | <ul style="list-style-type: none"> <li>The Transport Sector is the 2<sup>nd</sup> biggest emitter of greenhouse gas emissions, while also vulnerable to the impacts of extreme weather events on its infrastructure. With the world moving towards stringent targets, accelerated and strengthened mitigation and adaptation plans is necessary to ensure alignment of climate science while also building resilience to the impacts of climate change.</li> <li>The Transport Mitigation and Adaptation Implementation Plan Report will facilitate the implementation and deployment of environmentally sustainable transport systems.</li> </ul> |
| <b>Source of data</b>                            | Green Transport Strategy 2015, SA-Nationally Determined Contribution, Low Emission Development Strategy (LEDS), National Adaptation Strategy, Climate Change Act                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                               | Funding secured for the implementation of the mitigation and adaptation plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Desired performance</b>                       | Greenhouse gas emissions for the transport sector reduced and within the national trajectory range. The Transport Infrastructure is able to withstand the extreme weather effects caused by climate change                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: Integrated Transport Planning - Mr. S. Mogotsi (Acting)<br>Chief Director: Research and Innovation – (Vacant)<br>Director: Environmental Coordination - Ms. P. Manale                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year | Annual Target                                                                          | Admissible Evidence for the Annual Target                                                                             |
|----------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| 2026/27        | Assessment of Transport Sector Climate Mitigation and Adaptation Initiatives conducted | Submission on the assessment of transport sector mitigation and adaptation initiatives signed by the Director-General |

|           | Quarterly Targets                                                                            | Admissible Evidence for quarterly targets                                                                             |
|-----------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Quarter 1 | -                                                                                            | -                                                                                                                     |
| Quarter 2 | Stakeholder consultation on transport sector mitigation and adaptation initiatives conducted | SoEs consultation meeting minutes<br><br><b>Key stakeholders:</b> ACSA, SACAA, PRASA, ATNS                            |
| Quarter 3 | Draft transport sector mitigation and adaptation initiatives report developed                | Draft transport sector mitigation and adaptation initiatives report signed by ADDG: ITP                               |
| Quarter 4 | Assessment of transport sector climate mitigation and adaptation initiatives conducted       | Submission on the assessment of transport sector mitigation and adaptation initiatives signed by the Director-General |

### Sub-Programme: Modelling and Economic Analysis

#### Operational Transport Economic Regulator (TER)

| Indicator Title                                  | Transport Economic Regulator (TER) operational                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | Transport Economic Regulator (TER), a public entity listed with effect from 1 April 2025. The Board of the TER was appointed by the Minister of Transport on 3 September 2025 with the Prescribed Officer being seconded on the 11 of February 2026. The establishment of the Regulator is implemented in a phased approach in line with the presidential proclamation of the ERT Act. The phases have been segmented into 3 stages, including pre-establishment, Inception (1-3 years) and the Operationalisation stage (1-5 years). Within the inception stage there are phases that would be undertaken which include the transition of the Ports Regulator of South Africa (PRSA) into the Transport Economic Regulator (TER). Phase 1 include the preparatory work to commence the transition process. |
| <b>Source of data</b>                            | Bargaining Council structures, e.g. PRSA, TER and Department of Transport and SATAWU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Assumptions</b>                               | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Desired performance</b>                       | The first phase of the operationalization of the TER completed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

|                                 |                                                                                                                                                            |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Responsibility</b> | <b>Deputy Director-General: Integrated Transport Planning - Mr. S. Mogotsi (Acting)</b><br>Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                                                            | <b>Admissible Evidence for the Annual Target</b>                                                                         |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                                                                                        | <b>Admissible Evidence for quarterly targets</b>                                                                         |
| <b>Quarter 1</b>                  | Inception of Port Regulator South Africa (PRSA) transition into Transport Economic Regulator (TER) concluded    | Transitioning of PRSA into TER report signed by Chief Director                                                           |
| <b>Quarter 2</b>                  | Section 197 of Labour relations Process Plan for transitioning of PRSA staff into TER developed                 | Section 197 of Labour relations Process Plan for transitioning of PRSA staff into TER signed by CD                       |
| <b>Quarter 3</b>                  | Collective Bargaining structures on transitioning of PRSA staff into TER established                            | Establishment of Collective Bargaining structures report signed by CD                                                    |
| <b>Quarter 4</b>                  | Stakeholders within Collective Bargaining Councils consulted on transitioning of PRSA staff into TER            | Consultation attendance register, agenda and minutes, signed by CD<br><br><b>Stakeholders:</b> SATAWU, PRSA, TER and DoT |
| <b>Quarter 4</b>                  | Inception of Port Regulator South Africa (PRSA) of transition into Transport Economic Regulator (TER) concluded | Transitioning of PRSA into TER report signed by Chief Director                                                           |

## Programme 03: Rail Transport

### Sub-programme: Rail Regulation

#### National Rail Act

| Indicator Title                           | National Rail Bill approved                                                                                                                                           |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                | The National Rail Bill will guide the development and institutional arrangement thereby ensuring improved performance and revitalisation of the rail transport sector |
| Source of data                            | White Paper on National Rail Policy                                                                                                                                   |
| Method of Calculation                     | Simple Count (qualitative)                                                                                                                                            |
| Assumptions                               | Stakeholder buy-in                                                                                                                                                    |
| Disaggregation of Beneficiaries           | N/A                                                                                                                                                                   |
| Spatial Transformation (where applicable) | N/A                                                                                                                                                                   |
| Calculation type                          | Non-cumulative                                                                                                                                                        |
| Reporting Cycle                           | Quarterly                                                                                                                                                             |
| Desired performance                       | To have the National Rail Bill approved for submission to Parliament                                                                                                  |
| Indicator Responsibility                  | Deputy- Director-General: Rail Transport - Mr. N. Makaepea<br>Chief Director: Rail Regulation - Dr. S. Dibakwane                                                      |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                            | Admissible Evidence for the Annual Target                                                                            |
|---------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|                           | National Rail Bill submitted to NEDLAC                                   | Submission signed by the DG to submit the National Rail Bill to NEDLAC                                               |
| Quarter 1                 | Quarterly Targets                                                        | Admissible Evidence for quarterly targets                                                                            |
|                           | National Rail Bill submitted for Ministerial approval                    | Submission for the National Rail Bill to be submitted for Ministerial approval signed by the Deputy Director-General |
|                           | Submission of the National Rail Bill to Cabinet for public consultations | Submission for the National Rail Bill to be submitted to Cabinet signed by the Deputy Director-General               |
|                           | Stakeholder consultations on the National Rail Bill conducted            | Consultation feedback report signed by the Deputy Director General                                                   |
| Quarter 4                 | National Rail Bill submitted to NEDLAC                                   | Submission signed by the DG to submit the National Rail Bill to NEDLAC                                               |

## Rail Safety Regulations

| Indicator Title                           | The National Railway Safety Regulations developed                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| 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                               | Resources will be available for the review and development of all the Regulations                                |
| Disaggregation of Beneficiaries           | N/A                                                                                                              |
| Spatial Transformation (where applicable) | N/A                                                                                                              |
| Calculation type                          | Non-cumulative                                                                                                   |
| Reporting Cycle                           | Quarterly                                                                                                        |
| Desired performance                       | To develop railway safety regulations                                                                            |
| Indicator Responsibility                  | Deputy- Director-General: Rail Transport - Mr. N. Makaepea<br>Chief Director: Rail Regulation - Dr. S. Dibakwane |

## Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                      | Admissible Evidence for the Annual Target                                                                           |
|---------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
|                           | Railway Safety Regulations developed                                               | Railway Safety Regulations approved by the Deputy Director-General                                                  |
|                           | Quarterly Targets                                                                  | Admissible Evidence for quarterly targets                                                                           |
| Quarter 1                 | Draft Railway Safety Regulations developed                                         | Draft Railway Safety Regulations signed by the Deputy Director-General                                              |
| Quarter 2                 | Railway Safety Regulations published in the Government Gazette for public comments | Government Gazette of the published Railway Safety Regulations                                                      |
| Quarter 3                 | Railway Safety Regulations submitted to the Office of the State Law Advisor        | Proof of submission to State Law Advisor                                                                            |
| Quarter 4                 | Rail Safety Regulations developed                                                  | Submission for the approval of the Railway Safety Regulations to the Minister signed by the Deputy Director-General |

## Major public-private partnership in port terminals and rail corridors initiated

| Indicator Title | Rail and port Request for Proposals (RFPs) developed                                                                                                                                         |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                                                                                                                  |

|                                                  |                                                                                                                                                                                  |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                     |
| <b>Assumptions</b>                               | National Treasury has developed an overarching PSP Framework                                                                                                                     |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                              |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                              |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                   |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                        |
| <b>Desired performance</b>                       | PSP unit established                                                                                                                                                             |
| <b>Indicator Responsibility</b>                  | Deputy- Director-General: Rail Transport - Mr. N. Makaepa<br>Chief Director: Rail Infrastructure and Industry Development - Mr. JD de Villiers<br>Deputy Director: Ms. M. Mohale |

#### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                       | <b>Admissible Evidence for the Annual Target</b>                                                                    |
|-----------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                                   | <b>Admissible Evidence for quarterly targets</b>                                                                    |
| <b>Quarter 1</b>                  | Draft rail and port Request for Proposal (RFP) 1 developed | Progress Report received from PSP Unit on the status of PSP RFP 1 development                                       |
| <b>Quarter 2</b>                  | Final rail and port Request for Proposal (RFP) 1 developed | Progress Report received from PSP Unit on procurement RFP 1 signed by the Deputy Director General                   |
| <b>Quarter 3</b>                  | Draft rail and port Request for Proposal (RFP) 2 developed | Progress Report received from PSP Unit on the status of PSP RFP 2 development signed by the Deputy Director General |
| <b>Quarter 4</b>                  | Final rail and port Request for Proposal (RFP) 2 developed | Progress Report received from PSP Unit on procurement of RFP 1 and 2 signed by the Deputy Director General          |

#### National Rail Master Plan

| <b>Indicator Title</b> | <b>National Rail Master Plan approved</b>                                                                                                                 |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>      | 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 |
| <b>Source of data</b>  | Statistics South Africa (Stats SA) / SANRAL / Transnet / PRASA / Gautrain / AU / DoT                                                                      |

|                                                  |                                                                                                                                                                                                             |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                                |
| <b>Assumptions</b>                               | Limited information available                                                                                                                                                                               |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                         |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                              |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                   |
| <b>Desired performance</b>                       | 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 |
| <b>Indicator Responsibility</b>                  | Deputy- Director-General: Rail Transport - Mr. N. Makaepea<br>Chief Director: Rail Infrastructure and Industry Development - Mr. JD de Villiers<br>Director: (Vacant)                                       |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                   | Admissible Evidence for the Annual Target                                                                                                              |
|---------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | National Rail Master Plan approved for submission to Cabinet    | National Rail Master Plan submitted to the Director-General for approval to submit to Cabinet signed by the Deputy Director-General                    |
| Quarter 1                 | Quarterly Targets                                               | Admissible Evidence for quarterly targets                                                                                                              |
|                           | Institutional and governmental stakeholder engagement conducted | Consultation Feedback Report signed by the Deputy Director General<br><b>Stakeholders:</b> Rail industry                                               |
|                           | Institutional and governmental stakeholder engagement conducted | Consultation Feedback Report signed by the Deputy Director-General<br><b>Stakeholders:</b> Rail industry                                               |
|                           | Draft National Rail Master Plan updated                         | Updated National Rail Master Plan signed by the Deputy Director-General                                                                                |
|                           | National Rail Master Plan approved for submission to Cabinet    | Submission for the National Rail Master Plan submitted to the Director General for approval to submit to Cabinet signed by the Deputy Director General |

## Programme 04: Road Transport

### Sub-Programme: Road Transport Regulation

#### Reviewed Road Safety Strategy

| Indicator Title                                  | Reviewed National Road Safety Strategy (NRSS) approved                                                                                                                                                                                                                                        |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities |
| <b>Source of data</b>                            | National Road Safety Strategy 2016 -2030                                                                                                                                                                                                                                                      |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                                                                                                  |
| <b>Assumptions</b>                               | N/A                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                           |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                           |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                     |
| <b>Desired performance</b>                       | Reduction of crashes in South Africa, increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users                                                                                                                                   |
| <b>Indicator Responsibility</b>                  | Deputy Director-General – Road Transport - Mr. L. Ntwampe (Acting)<br>Chief Director: Road Traffic Regulation – Mr. J. Motsatsing (Acting)                                                                                                                                                    |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                      | Admissible Evidence for the Annual Target                                           |
|---------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|                           | Reviewed National Road Safety Strategy (NRSS) submitted to Cabinet | Cabinet Memo on the Reviewed National Road Safety Strategy signed by the Minister   |
|                           | Quarterly Targets                                                  | Admissible Evidence for quarterly targets                                           |
| <b>Quarter 1</b>          | Reviewed NRSS submitted to JCPS Cluster                            | Submission of the Reviewed NRSS to the JCPS Cluster signed by the Director-General  |
| <b>Quarter 2</b>          | Reviewed NRSS submitted to SPCHD Cluster                           | Submission of the Reviewed NRSS to the SPCHD Cluster signed by the Director-General |
| <b>Quarter 3</b>          | Reviewed NRSS approved for submission to Cabinet                   | Submission of the Reviewed NRSS signed by the Minister                              |

|                  |                                                                    |                                                                                   |
|------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>Quarter 4</b> | Reviewed National Road Safety Strategy (NRSS) submitted to Cabinet | Cabinet Memo on the Reviewed National Road Safety Strategy signed by the Minister |
|------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------|

### Revised validity period of the driving licence cards

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

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                       | Admissible Evidence for the Annual Target                                                                                             |
|---------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
|                           | Validity period of the driving licence cards extended to 8 years approved for submission to Cabinet | Cabinet memorandum for the validity period signed by the Minister                                                                     |
| Quarter 1                 | Quarterly Targets                                                                                   | Admissible Evidence for quarterly targets                                                                                             |
|                           | Validity period submitted to the Minister                                                           | Submission to the Minister for approval signed by the Director-General                                                                |
| Quarter 2                 | Validity period submitted to the Shareholders' Committee                                            | Proof of submission (Agenda, report/minutes of the Shareholders Committee meeting)<br><br><b>Stakeholders:</b> Shareholders Committee |
| Quarter 3                 | Validity period submitted to FOSAD Clusters                                                         | Proof of submission (Agenda, report/minutes of the Shareholders Committee meeting)                                                    |

|                  |                                                                                                     |                                                                   |
|------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
|                  |                                                                                                     | <b>Stakeholders:</b> FOSAD Clusters (ESIEID and JCPS)             |
| <b>Quarter 4</b> | Validity period of the driving licence cards extended to 8 years approved for submission to Cabinet | Cabinet memorandum for the validity period signed by the Minister |

#### Amended C-BRTA, RTMC and SANRAL Bills Transport

| Indicator Title                                   | C-BRTA, RTMC and SANRAL Amendment Bills approved by Parliament                                                                                                                                                                                                                                        |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                 | Road Traffic Law Enforcement Entities integrated into one seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities                            |
| <b>Source of data</b>                             | National Road Traffic Act, 1996 (Act No. 93 of 1996); Cross- Border Road Transport Agency Act, 1998 (Act No. 4 of 1998), Road Traffic Infringement Agency Act, 1998 (Act No. 46 of 1998), Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) and SANRAL Act, 1998 (Act No. 7 of 1998) |
| <b>Method of Calculation</b>                      | Simple Count                                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                                | N/A                                                                                                                                                                                                                                                                                                   |
| <b>Disaggregation of Beneficiaries</b>            | N/A                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where application)</b> | N/A                                                                                                                                                                                                                                                                                                   |
| <b>Calculation type</b>                           | Non-cumulative                                                                                                                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                            | Quarterly                                                                                                                                                                                                                                                                                             |
| <b>Desired performance</b>                        | Streamlined RTMC, and SANRAL functions                                                                                                                                                                                                                                                                |
| <b>Indicator Responsibility</b>                   | Deputy Director-General – Road Transport - Mr. L. Ntwampe (Acting)<br>Chief Director: Road Traffic Regulation – Mr. J. Motsatsing (Acting)                                                                                                                                                            |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                              | Admissible Evidence for the Annual Target |
|---------------------------|----------------------------------------------------------------------------|-------------------------------------------|
|                           | C-BRTA, RTMC and SANRAL Draft Amendment Bills gazetted for public comments | Government Gazette                        |
|                           | Quarterly Targets                                                          | Admissible Evidence for quarterly targets |

|                  |                                                                                                                |                                                                     |
|------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>Quarter 1</b> | C-BRTA, RTIA, RTMC and SANRAL Draft Amendment Bills submitted to the Minister                                  | Ministerial submission                                              |
| <b>Quarter 2</b> | C-BRTA, RTMC and SANRAL Draft Amendment Bills submitted to FOSAD Clusters                                      | Submission to the Clusters: JCPS, ESIEID and SPCHD signed by the DG |
| <b>Quarter 3</b> | C-BRTA, RTMC and SANRAL Draft Amendment Bills submitted to Cabinet for approval to publish for public comments | Submission of the Draft Amendment Bills signed by the Minister      |
| <b>Quarter 4</b> | C-BRTA, RTMC and SANRAL Draft Amendment Bills gazetted for public comments                                     | Government Gazette                                                  |

### **Draft Road Accident Benefit Scheme (RABS) Bill including alternative funding model**

| Indicator Title                                  | Road Accident Benefit Scheme (RABS) Bill approved                                                                                          |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | Implementation of the New Road Accident Fund motor vehicle road accident damages settlement policy                                         |
| <b>Source of data</b>                            | Road Accident Fund Act/ Satchwell Report, Matrix of comments received, Stakeholder Report                                                  |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                               |
| <b>Assumptions</b>                               | N/A                                                                                                                                        |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                        |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                        |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                             |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                  |
| <b>Desired performance</b>                       | Implementation of the Road Accident Fund Benefit Scheme                                                                                    |
| <b>Indicator Responsibility</b>                  | Deputy Director-General – Road Transport - Mr. L. Ntwampe (Acting)<br>Chief Director: Road Traffic Regulation – Mr. J. Motsatsing (Acting) |

### **Predetermined Evidence for Quarterly and Annual Targets**

| Financial Year<br>2026/27 | Annual Target                                                            | Admissible Evidence for the Annual Target                                               |
|---------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
|                           | The study on alternative funding models for RABS Bill conducted          | Draft report on RABS alternative funding model signed by the Chief Director             |
|                           | Quarterly Targets                                                        | Admissible Evidence for quarterly targets                                               |
| <b>Quarter 1</b>          | Draft RABS Bill submitted to the Minister                                | Submission to the Minister signed by the Director-General                               |
| <b>Quarter 2</b>          | Terms of Reference for the appointment of the service provider developed | Terms of Reference for the appointment of the service provider signed by Chief Director |

|                  |                                                                                             |                                                                              |
|------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>Quarter 3</b> | Appointment of the service provider to conduct the study on RABS alternative funding models | Signed contract                                                              |
| <b>Quarter 4</b> | The study on alternative funding models for RABS Bill conducted                             | Draft report on RABS alternative funding models signed by the Chief Director |

### Requirements of Traffic Register Number (TRN) amended

| Indicator Title                                   | Requirements of Traffic Register Number amended                                                                                                           |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                 | Amend Regulation 335 of the National Road Traffic Regulation, 2000 relating to the use of a Traffic Register Number (TRN) as an acceptable identification |
| <b>Source of data</b>                             | National Road Traffic Act, 1996 (Act No. 93 of 1996); and the National Road Traffic Regulation., 2000                                                     |
| <b>Method of Calculation</b>                      | Simple Count                                                                                                                                              |
| <b>Assumptions</b>                                | N/A                                                                                                                                                       |
| <b>Disaggregation of Beneficiaries</b>            | N/A                                                                                                                                                       |
| <b>Spatial Transformation (where application)</b> | N/A                                                                                                                                                       |
| <b>Calculation type</b>                           | Non-cumulative                                                                                                                                            |
| <b>Reporting Cycle</b>                            | Quarterly                                                                                                                                                 |
| <b>Desired performance</b>                        | Streamlined provisions dealing with the use of a TRN                                                                                                      |
| <b>Indicator Responsibility</b>                   | Deputy Director-General – Mr. L Ntwampe (Acting)<br>Chief Director: Road Traffic Regulation – Mr J Motsatsing (Acting)                                    |

### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                                 | <b>Admissible Evidence for the Annual Target</b>                                                      |
|-----------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
|                                   | The proposed draft TRN legislative amendments submitted to the Minister              | The submission on the proposed draft TRN legislative amendments signed by the Deputy Director-General |
|                                   | <b>Quarterly Targets</b>                                                             | <b>Admissible Evidence for quarterly targets</b>                                                      |
| <b>Quarter 1</b>                  | -                                                                                    | -                                                                                                     |
| <b>Quarter 2</b>                  | Draft TRN legislative amendments developed                                           | Draft TRN legislative amendments signed by the Chief Director                                         |
| <b>Quarter 3</b>                  | Submission of the proposed draft TRN legislative amendments to EXCO, COTO and MINMEC | Minutes and attendance register                                                                       |

|                  |                                                                         |                                                                                                       |
|------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
|                  |                                                                         | <b>Stakeholders:</b> EXCO, COTO, MINMEC and Shareholders Committee                                    |
| <b>Quarter 4</b> | The proposed draft TRN legislative amendments submitted to the Minister | The submission on the proposed draft TRN legislative amendments signed by the Deputy Director-General |

**Section 65 of the National Road Traffic Act, 1996 (Act No. 93 of 1996) regarding the alcohol content in the blood specimen of a motor vehicle driver amended**

| Indicator Title                                   | Section 65 of the National Road Traffic Act, 1996 (Act No. 93 of 1996) regarding the alcohol contents in the blood specimen of a motor vehicle driver amended |
|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                 | The current alcohol contents in the blood specimen of a driver from 0,02% and 0,05 to 0% alcohol contents in the blood specimen of a motor vehicle driver.    |
| <b>Source of data</b>                             | National Road Traffic Act, 1996 (Act No. 93 of 1996) and the National Road Traffic Regulation, 2000                                                           |
| <b>Method of Calculation</b>                      | Simple Count                                                                                                                                                  |
| <b>Assumptions</b>                                | N/A                                                                                                                                                           |
| <b>Disaggregation of Beneficiaries</b>            | N/A                                                                                                                                                           |
| <b>Spatial Transformation (where application)</b> | N/A                                                                                                                                                           |
| <b>Calculation type</b>                           | Non-cumulative                                                                                                                                                |
| <b>Reporting Cycle</b>                            | Quarterly                                                                                                                                                     |
| <b>Desired performance</b>                        | Prescribe 0% alcohol contents in the blood specimen of a motor vehicle driver                                                                                 |
| <b>Indicator Responsibility</b>                   | Deputy Director-General – Mr. L Ntwampe (Acting)<br>Chief Director: Road Traffic Regulation – J Motsatsing (Acting)                                           |

**Predetermined Evidence for Quarterly and Annual Targets**

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                  | <b>Admissible Evidence for the Annual Target</b>                                                |
|-----------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
|                                   | The draft Section 65 legislative amendments submitted to the Minister | Submission on the draft Section 65 legislative amendments signed by the Deputy Director-General |
|                                   | <b>Quarterly Targets</b>                                              | <b>Admissible Evidence for quarterly targets</b>                                                |
| <b>Quarter 1</b>                  | -                                                                     | -                                                                                               |
| <b>Quarter 2</b>                  | Draft Section 65 legislative amendments developed                     | Draft Section 65 legislative amendments signed by the Chief Director                            |

|                  |                                                                                   |                                                                                                    |
|------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>Quarter 3</b> | Stakeholder consultation on the draft Section 65 legislative amendments conducted | Minutes and attendance register<br><br>Stakeholders: EXCO, COTO, MINMEC and Shareholders Committee |
| <b>Quarter 4</b> | The draft Section 65 legislative amendments submitted to the Minister             | Submission on the draft Section 65 legislative amendments signed by the Deputy Director-General    |

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

| Indicator Title                                  | Number of compliance inspections at 410 DLTCs and 525 VTSSs                                                                                |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | Annual Compliance Inspections conducted at 410 DLTCs and 525 VTSSs in terms of the National Road Traffic Act, Act 93 of 1996               |
| <b>Source of data</b>                            | Inspection Reports                                                                                                                         |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                               |
| <b>Assumptions</b>                               | No preventative action taking place for example protest action and national disasters                                                      |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                        |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                        |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                             |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                  |
| <b>Desired performance</b>                       | Non-compliance at DLTCs and VTSSs reported to MECs for action                                                                              |
| <b>Indicator Responsibility</b>                  | Deputy Director-General – Road Transport - Mr. L. Ntwampe (Acting)<br>Chief Director: Road Traffic Regulation – Mr. J. Motsatsing (Acting) |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                 | Admissible Evidence for the Annual Target                               |
|---------------------------|-----------------------------------------------|-------------------------------------------------------------------------|
|                           | Compliance Inspections at 410 DLTCs conducted | Annual (2026/27) summary inspection report signed by the Chief Director |
|                           | Quarterly Targets                             | Admissible Evidence for quarterly targets                               |
| <b>Quarter 1</b>          | Compliance Inspections at 100 DLTCs conducted | Quarter 1 Summary Inspection Report signed by the Chief Director        |
| <b>Quarter 2</b>          | Compliance Inspections at 110 DLTCs conducted | Quarter 2 Summary Inspection Report signed by the Chief Director        |
| <b>Quarter 3</b>          | Compliance Inspections at 100 DLTCs conducted | Quarter 3 Summary Inspection Report signed by the Chief Director        |

|                  |                                               |                                                                         |
|------------------|-----------------------------------------------|-------------------------------------------------------------------------|
| <b>Quarter 4</b> | Compliance Inspections at 100 DLTCs conducted | Annual (2026/27) Summary Inspection Report signed by the Chief Director |
|------------------|-----------------------------------------------|-------------------------------------------------------------------------|

### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                         | <b>Admissible Evidence for the Annual Target</b>                         |
|-----------------------------------|----------------------------------------------|--------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                     | <b>Admissible Evidence for quarterly targets</b>                         |
|                                   | Compliance Inspections at 525 VTSS conducted | Annual (2026/27) summary inspections report signed by the Chief Director |
| <b>Quarter 1</b>                  | Compliance Inspections at 125 VTSS conducted | Quarter 1 Summary Inspections Report signed by the Chief Director        |
| <b>Quarter 2</b>                  | Compliance Inspections at 135 VTSS conducted | Quarter 2 Summary Inspections Report signed by the Chief Director        |
| <b>Quarter 3</b>                  | Compliance Inspections at 135 VTSS conducted | Quarter 3 Summary Inspections Report signed by the Chief Director        |
| <b>Quarter 4</b>                  | Compliance Inspections at 130 VTSS conducted | Annual (2026/27) Summary Inspections Report signed by the Chief Director |

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

#### National roads Infrastructure Projects

| <b>Indicator Title</b>                               | <b>National Roads Infrastructure Projects inspected</b>                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                    | The length of networks (a) resurfaced, (b) strengthened and/or upgraded and (c) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal                                                     |
| <b>Source of data</b>                                | Monitoring Site Inspection Reports<br>Infrastructure Project List                                                                                                                                                                                                                                                                        |
| <b>Method of Calculation</b>                         | Length of networks resurfaced, under RRM and/or strengthened or upgraded                                                                                                                                                                                                                                                                 |
| <b>Assumptions</b>                                   | SANRAL has a budget for resurfacing, strengthening and/or upgrades and RRM with all contracts in place                                                                                                                                                                                                                                   |
| <b>Disaggregation of Beneficiaries</b>               | N/A                                                                                                                                                                                                                                                                                                                                      |
| <b>Spatial Transformation<br/>(where applicable)</b> | Roads can contribute towards alleviating low-income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. |

|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area. |
| <b>Calculation type</b>         | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reporting Cycle</b>          | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Desired performance</b>      | <ul style="list-style-type: none"> <li>100% achievement for Road Network serviced by RRM contracts and planned resurfacing, upgrades, strengthening. (Targets for Road Quality Indicators achieved)</li> <li>Safer Roads</li> </ul>                                                                                                                                                                                                                                                                                                                                               |
| <b>Indicator Responsibility</b> | Deputy Director-General – Road Transport – Mr. L. Ntwampe (Acting)<br>Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan                                                                                                                                                                                                                                                                                                                                                                                                                                 |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                 | Admissible Evidence for the Annual Target                                                                         |
|---------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
|                           | Oversight inspections on the National Roads infrastructure projects conducted | Annual report on the oversight inspections of National Roads Infrastructure Projects signed by the Chief Director |
| Quarter 1                 | Quarterly Targets                                                             | Admissible Evidence for quarterly targets                                                                         |
|                           | Oversight inspections on the National Roads infrastructure projects conducted | Quarterly report on oversight inspections signed by the Chief Director                                            |
| Quarter 2                 | Oversight inspections on the National Roads infrastructure projects conducted | Quarterly report on oversight inspections signed by the Chief Director                                            |
| Quarter 3                 | Oversight inspections on the National Roads infrastructure projects conducted | Quarterly report on oversight inspections signed by the Chief Director                                            |
| Quarter 4                 | Oversight inspections on the National Roads infrastructure projects conducted | Annual report on the oversight inspections signed by the Chief Director                                           |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                          | Admissible Evidence for the Annual Target                                                                                     |
|---------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
|                           | Oversight inspections on the construction of the Msikaba, and Mtentu Bridges conducted | Annual report on the oversight inspections of the construction of the Msikaba and Mtentu bridges signed by the Chief Director |
|                           | Quarterly Targets                                                                      | Admissible Evidence for quarterly targets                                                                                     |
|                           |                                                                                        |                                                                                                                               |

|                  |                                                                                       |                                                                         |
|------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Quarter 1</b> | Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted | Quarterly report on oversight inspections signed by the Chief Director  |
| <b>Quarter 2</b> | Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted | Quarterly report on oversight inspections signed by the Chief Director  |
| <b>Quarter 3</b> | Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted | Quarterly report on oversight inspections signed by the Chief Director  |
| <b>Quarter 4</b> | Oversight inspections on the construction of the Msikaba and Mtentu Bridges conducted | Annual report on the oversight inspections signed by the Chief Director |

### Provincial Road Maintenance Programme inspected

| Indicator Title                                  | Provincial Road Maintenance Programme projects inspected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | The length of networks (a) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal, (b) gravel roads bladed, (c) gravel roads gravelled, and (d) paved or gravel roads upgraded.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Source of data</b>                            | Oversight and inspection reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Method of Calculation</b>                     | Simple count to determine effective km Length of Networks for the different focus areas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Assumptions</b>                               | Accounting Officers have controls in place to validate data submitted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where applicable)</b> | <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul> |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Desired performance</b>                       | <ul style="list-style-type: none"> <li>100 % of the grants to provinces are spent as per the business plans of the project list</li> <li>Safer roads</li> <li>Improvement in road quality</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Indicator Responsibility</b>                  | Deputy Director-General – Road Transport – Mr. L. Ntwampe (Acting)<br>Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                | Admissible Evidence for the Annual Target                                                                        |
|---------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
|                           | Oversight inspections on the Provincial Road Maintenance Programme conducted | Annual report on oversight inspection on the Provincial Road Maintenance Programme signed by the Chief Director  |
| Quarter 1                 | Quarterly Targets                                                            | Admissible Evidence for quarterly targets                                                                        |
|                           | Oversight inspections on the Provincial Road Maintenance Programme conducted | Quarterly report on oversight inspections signed by the Chief Director                                           |
|                           | Oversight inspections on the Provincial Road Maintenance Programme conducted | Quarterly report on oversight inspections signed by the Chief Director                                           |
|                           | Oversight inspections on the Provincial Road Maintenance Programme conducted | Quarterly report on oversight inspections signed by the Chief Director                                           |
|                           | Oversight inspections on the Provincial Road Maintenance Programme conducted | Annual report on oversight inspections on the Provincial Road Maintenance Programme signed by the Chief Director |

### Sub-programme: Road Engineering Standards

#### Road Policy for South Africa

| Indicator Title                                  | Road Policy for South Africa approved by Cabinet                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | The Road Policy for South Africa will ensure that the funding of road projects and operations are based on a well-defined set of policy goals and objectives                                                                                                                                                                                                                                                                         |
| <b>Source of data</b>                            | Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders                                                                                                                                                                                                                                                                                                        |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                               | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b> | <p><b>Reflect on contribution to spatial transformation priorities</b></p> <p>Roads can contribute towards alleviating low-income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network and operations can also decrease transport costs for road users.</p> <p><b>Reflect on the spatial impact area</b></p> |

|                                 |                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. If designed, built, maintained and operated with the objective to improve efficiencies in the system and with safety of all road users in mind, roads can contribute towards stimulating the economy. |
| <b>Calculation type</b>         | Non-cumulative                                                                                                                                                                                                                                                                                                                                  |
| <b>Reporting Cycle</b>          | Quarterly                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>      | The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.                                                                                                                                                                       |
| <b>Indicator Responsibility</b> | Deputy Director-General – Road Transport – Mr. L. Ntwampe (Acting)<br>Chief Director: Road Engineering Standards – Mr. L. Malapane                                                                                                                                                                                                              |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                           | Admissible Evidence for the Annual Target                        |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------|
|                           | Road Policy for South Africa approved for submission to Cabinet         | Cabinet Memo signed by the Minister                              |
|                           | Quarterly Targets                                                       | Admissible Evidence for quarterly targets                        |
| <b>Quarter 1</b>          | Road Policy for South Africa submitted to FOSAD Clusters                | Submission to JCPS and SPCHD Clusters                            |
| <b>Quarter 2</b>          | Stakeholder consultations on the Road Policy for South Africa conducted | Submission to ESIEID Cluster<br><br><b>Stakeholders: NEDLAC</b>  |
| <b>Quarter 3</b>          | Stakeholder consultations on the Road Policy for South Africa conducted | <b>Stakeholders: NEDLAC and FOSAD Clusters (JCPS and ESIEID)</b> |
| <b>Quarter 4</b>          | Road Policy for South Africa approved for submission to Cabinet         | Cabinet Memo signed by the Minister                              |

## Programme 05: Civil Aviation

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

#### Search and Rescue (SAR) Asset Strategy

| Indicator Title                                  | Search and Rescue (SAR) Asset Strategy approved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | To consolidate existing assets, guide the procurement of new assets, and manage all assets supporting search and rescue activities across government institutions in fulfilment of the SASAR mandate. SASAR must be able to adapt to the rapid technological developments in the world, severe declines in the economy, and ever-increasing demands on SASAR, not only for domestic activities, but also in support of neighbouring countries' SAR efforts. Success will increasingly depend on how well the SASAR can adapt to the changing environment and support the government's intent and a vast, remote and often environmentally challenges with its Search and Rescue Region. |
| <b>Source of data</b>                            | SASAR, ICAO and IMO policies and guideline documents as well as other States                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                               | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>                       | SAR Asset Strategy approved by Cabinet and implemented                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: Civil Aviation – Ms. E. Mpye (Acting)<br>Chief Director: Aviation Safety, Security, Environment and Search and Rescue - Mr. L. Mabaso                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                   | Admissible Evidence for the Annual Target                                                              |
|---------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
|                           | Draft Search and Rescue (SAR) Asset Strategy approved for submission to Cabinet | Memorandum signed by the Minister to approve the submission of the draft SAR Asset Strategy to Cabinet |
|                           | Quarterly Targets                                                               | Admissible Evidence for quarterly targets                                                              |

|                  |                                                                                     |                                                                                                                                      |
|------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Quarter 1</b> | Draft Search and Rescue (SAR) Strategy developed                                    | Draft Search and Rescue (SAR) Strategy signed by the Chief Director                                                                  |
| <b>Quarter 2</b> | Socio-Economic Impact Assessments (SEIAs) conducted on the Draft SAR Asset Strategy | Proof of submission to DPME                                                                                                          |
| <b>Quarter 3</b> | Draft SAR Asset Strategy submitted to FOSAD Clusters                                | Memorandum signed by the DDG requesting the DG to approve the submission of the draft SAR Asset Strategy to ESIEID and JCPS Clusters |
| <b>Quarter 4</b> | Draft Search and Rescue (SAR) Asset Strategy approved for submission to Cabinet     | Memorandum signed by the Minister to approve the submission of the draft SAR Asset Strategy to Cabinet                               |

#### Foreign Operators Permits (FOPs) applications processed within 14 days

| Indicator Title                                  | Percentage of FOP applications processed within 14 days                                                                                                        |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | This is a percentage of complete FOP applications with all the relevant supporting documents fully processed within 14 days.                                   |
| <b>Source of data</b>                            | Applications submitted through the digital FOP application system                                                                                              |
| <b>Method of Calculation</b>                     | $(\text{Fully processed applications within 14 days} / \text{Total fully completed applications received}) \times 100$                                         |
| <b>Assumptions</b>                               | All applications are completed in full, with all the required supporting documentation                                                                         |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                            |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                            |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                            |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                      |
| <b>Desired performance</b>                       | Improved efficiency in the processing of Foreign Operator's Permits                                                                                            |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: Civil Aviation – Ms. E. Mpye (Acting)<br>Chief Director: Aviation Safety, Security, Environment and Search and Rescue - Mr. L. Mabaso |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                            | Admissible Evidence for the Annual Target                                                                            |
|---------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|                           | 80% of the applications processed within 14 days         | Submission of a report on received and processed applications for the quarter signed by the Chief Director           |
| Quarter 1                 | Quarterly Targets                                        | Admissible Evidence for quarterly targets                                                                            |
|                           | Foreign Operators Permits (FOPs) manual system automated | Memorandum signed by the DDG providing assessment progress of the system to the DG (Reports generated by the system) |
|                           | 60% of the applications processed within 14 days         | Submission of a report on received and processed applications for the quarter signed by the Chief Director           |
|                           | 70% of the applications processed within 14 days         | Submission of a report on received and processed applications for the quarter signed by the Chief Director           |
|                           | 80% of the applications processed within 14 days         | Submission of a report on received and processed applications for the quarter signed by the Chief Director           |

### Sub-Programme: Aviation Policy and Regulation

#### National Civil Aviation Policy

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

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                  | Admissible Evidence for the Annual Target                                                                                                          |
|---------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | Quarterly Targets                                                                              | Admissible Evidence for quarterly targets                                                                                                          |
| Quarter 1                 | Stakeholder consultation on the Draft National Civil Aviation Policy conducted                 | Proof of consultation (Agenda, Invitation from NEDLAC)<br><br><b>Stakeholders:</b> NEDLAC                                                          |
| Quarter 2                 | Continuation of stakeholder consultation on the Draft National Civil Aviation Policy conducted | Proof of consultation (NEDLAC meeting schedule and stakeholder consultation report / minutes on chapters 1 - 4)<br><br><b>Stakeholders:</b> NEDLAC |
| Quarter 3                 | Continuation of stakeholder consultation on the Draft National Civil Aviation Policy conducted | Proof of consultation (NEDLAC meeting schedule and stakeholder consultation report / minutes)<br><br><b>Stakeholders:</b> NEDLAC                   |
| Quarter 4                 | Draft National Civil Aviation Policy approved for submission to FOSAD Clusters                 | Memorandum signed by the Director-General to submit the draft National Civil Aviation Policy to FOSAD Clusters                                     |

### National Airports Development Plan (NADP)

| Indicator Title                           | National Airports Development Plan approved                                                                                                                                                                                                                                                                                  |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                     | N/A                                                                                                                                                                                                                                                                                                                          |
| Assumptions                               | N/A                                                                                                                                                                                                                                                                                                                          |
| Disaggregation of Beneficiaries           | N/A                                                                                                                                                                                                                                                                                                                          |
| Spatial Transformation (where applicable) | N/A                                                                                                                                                                                                                                                                                                                          |
| Calculation type                          | Non-cumulative                                                                                                                                                                                                                                                                                                               |
| Reporting Cycle                           | Quarterly                                                                                                                                                                                                                                                                                                                    |

|                                 |                                                                                                                                |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>Desired performance</b>      | National Airports Development Plan approved                                                                                    |
| <b>Indicator Responsibility</b> | Deputy Director-General: Civil Aviation – Ms. E. Mpye (Acting)<br>Chief Director: Aviation Policy and Regulation – Ms. E. Mpye |

#### **Predetermined Evidence for Quarterly and Annual Targets**

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                                 | <b>Admissible Evidence for the Annual Target</b>                                                 |
|-----------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
|                                   | Draft National Airports Development Plan (NADP) submitted to NEDLAC                  | Memorandum on the Draft National Airports Development Plan (NADP) signed by the Director-General |
|                                   | <b>Quarterly Targets</b>                                                             | <b>Admissible Evidence for quarterly targets</b>                                                 |
| <b>Quarter 1</b>                  | NADP published in the Government Gazette for public comments                         | Copy of Government Gazette                                                                       |
| <b>Quarter 2</b>                  | Stakeholder comments received from the public on the draft NADP incorporated         | Matrix signed by Chief Director incorporating comments received from the public                  |
| <b>Quarter 3</b>                  | NADP submitted to the Presidency for Socio-Economic Impact Assessment System (SEIAS) | Proof of submission to DPME (Email)                                                              |
| <b>Quarter 4</b>                  | Draft National Airports Development Plan (NADP) submitted to NEDLAC                  | Memorandum on the Draft National Airports Development Plan (NADP) signed by the Director-General |

#### **Air service arrangements with identified key trade and tourism markets reviewed**

| <b>Indicator Title</b>                           | <b>Number of air service arrangements with identified key trade and tourism markets reviewed</b>                                                                                                                    |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | 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 |
| <b>Source of data</b>                            | Government and aviation industry stakeholders                                                                                                                                                                       |
| <b>Method of Calculation</b>                     | Simple count                                                                                                                                                                                                        |
| <b>Assumptions</b>                               | N/A                                                                                                                                                                                                                 |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                                 |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                                 |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                                                                                                      |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                           |
| <b>Desired performance</b>                       | Air services arrangements reviewed                                                                                                                                                                                  |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: Civil Aviation – Ms. E. Mpye (Acting)                                                                                                                                                      |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                                                   | Admissible Evidence for the Annual Target                                                                                                     |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
|                           | Five (05) air services arrangements with identified key trade and tourism markets reviewed                                      | Report on the outcome of air services arrangements with identified key trade and tourism markets signed by the Deputy Director-General        |
| Quarter 1                 | Quarterly Targets                                                                                                               | Admissible Evidence for quarterly targets                                                                                                     |
|                           | Five (05) foreign governments engaged to propose air services negotiations                                                      | Report on the outcome of negotiations signed by the DDG                                                                                       |
| Quarter 2                 | Stakeholder consultations on development of mandates for air services negotiations with key trade and tourism markets conducted | Agenda, attendance register and stakeholder consultation report / minutes<br><br><b>Stakeholders:</b> Strategy Planning Committee (SPC)       |
| Quarter 3                 | Consolidated mandates for air services negotiations with key trade and tourism markets submitted to the Minister                | Submission to the Minister for approval of mandates for consultations with key trade and tourism States signed by the Deputy Director-General |
| Quarter 4                 | Five (05) air services arrangements with identified key trade and tourism markets reviewed                                      | Report on the outcome of air services arrangements with identified key trade and tourism markets signed by the Deputy Director-General        |

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

#### Airfreight Strategy for South Africa

| Indicator Title       | Airfreight Strategy for South Africa approved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>     | 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. |
| <b>Source of data</b> | Civil Aviation Stakeholder, Transport Policies, International Bodies Framework Documents                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

|                                                  |                                                                                                                                              |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation</b>                     | N/A                                                                                                                                          |
| <b>Assumptions</b>                               | N/A                                                                                                                                          |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                          |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                          |
| <b>Calculation type</b>                          | Non-cumulative                                                                                                                               |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                    |
| <b>Desired performance</b>                       | Airfreight Strategy approved                                                                                                                 |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: Civil Aviation – Ms. E. Mpye (Acting)<br>Chief Director: Aviation Economics and Industry Development – Ms. T. Phewa |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                                                     | Admissible Evidence for the Annual Target                                                                                                          |
|---------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | Quarterly Targets                                                                                                 | Admissible Evidence for quarterly targets                                                                                                          |
| <b>Quarter 1</b>          | Draft Airfreight Strategy for South Africa submitted to National Economic Development and Labour Council (NEDLAC) | NEDLAC agenda and presentation                                                                                                                     |
| <b>Quarter 2</b>          | Stakeholder consultations on the Draft Airfreight Strategy for South Africa conducted                             | Proof of consultation (NEDLAC meeting schedule and stakeholder consultation report / minutes on sections 1 - 4)<br><br><b>Stakeholders:</b> NEDLAC |
| <b>Quarter 3</b>          | Stakeholder consultations on the Draft Airfreight Strategy for South Africa conducted                             | Proof of consultation (NEDLAC meeting schedule and stakeholder consultation report / minutes on sections 4 - 6)<br><br><b>Stakeholders:</b> NEDLAC |
| <b>Quarter 4</b>          | Draft Airfreight Strategy for South Africa approved for submission to FOSAD Cluster                               | Memorandum signed by the Director-General to submit the Draft Airfreight Strategy for South Africa to FOSAD Clusters                               |

## Programme 06: Maritime Transport

### Sub-Programme: Maritime Policy and Development

#### Coastal Shipping Agreement between South Africa and 3 SADC Countries

| Indicator Title                            | Signed Coastal Agreement between South Africa and 03 SADC Countries                                                                                                                                    |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                          | Chapter 8 of the SADC Protocol provides for Maritime and Inland Waterway Transport Policy; Port Infrastructure and Operations; Regional Co-operation; International Standards and Recommended Practice |
| <b>Source of data</b>                      | Maritime Policy and Legislation – Discussions with other SADC countries                                                                                                                                |
| <b>Method of Calculation</b>               | Simple count                                                                                                                                                                                           |
| <b>Assumptions</b>                         | Relevant data accumulated in the models                                                                                                                                                                |
| <b>Disaggregation of Beneficiaries</b>     | N/A                                                                                                                                                                                                    |
| <b>Spatial Transformation (where type)</b> | N/A                                                                                                                                                                                                    |
| <b>Calculation type</b>                    | Non-cumulative                                                                                                                                                                                         |
| <b>Reporting Cycle</b>                     | Quarterly                                                                                                                                                                                              |
| <b>Desired performance</b>                 | Grow and position South Africa to be a strategic shipping and maritime player                                                                                                                          |
| <b>Indicator Responsibility</b>            | Deputy Director-General: Maritime Transport – Mr. M. Madiya<br>Chief Director: Maritime Policy and Legislation - Mr. D. Ntuli<br>Director: Maritime Policy – Mr. C. Mpahlwa                            |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year 2026/27 | Annual Target                                                                                              | Admissible Evidence for the Annual Target                                                     |
|------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|                        | Signed amendments to Chapter 8 of SADC Protocol on Transport in relation to the Shipping Coastal Agreement | Amendments to Chapter 8 of the 1996 SADC Protocol on Transport signed by the Director-General |
|                        | Quarterly Targets                                                                                          | Admissible Evidence for quarterly targets                                                     |

|                  |                                                                                                                                      |                                                                                                      |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| <b>Quarter 1</b> | Draft amendments to Coastal Shipping provisions in Chapter 8 of the 1996 SADC Protocol on Transport                                  | Draft Amendments to Chapter 8 of the SADC Protocol on Transport signed by the Chief Director         |
| <b>Quarter 2</b> | SADC engagement conducted on the draft amendments to Coastal Shipping provisions in Chapter 8 of the 1996 SADC Protocol on Transport | Proof of engagement (attendance register, minutes or emails and Stakeholders' names)                 |
| <b>Quarter 3</b> | SADC engagement conducted on the draft amendments to Coastal Shipping provisions in Chapter 8 of the 1996 SADC Protocol on Transport | Proof of engagement (attendance register, minutes or emails and Stakeholders' names)                 |
| <b>Quarter 4</b> | Signed amendments to Chapter 8 of SADC Protocol on Transport in relation to the Shipping Coastal Agreement                           | Signed amendments to Chapter 8 of the 1996 SADC Protocol on Transport signed by the Director-General |

### **Ships Ballast Water Management and Sediments Bill**

| <b>Indicator Title</b>                     | <b>Ships Ballast Water Management and Sediments Bill approved</b>                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                          | <p>The Ships Ballast Water Management and Sediments Bill is a draft bill designed to incorporate the International Convention for the Control and Management of Ships' Ballast Water and Sediments, 2004, into South African law.</p> <p>The main objective of the said Bill is to prevent the spread of harmful aquatic organisms and pathogens by regulating how ships manage and discharge ballast water and sediments within SA waters.</p> |
| <b>Source of data</b>                      | Maritime Policy and Legislation – Discussions with other SADC countries                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of Calculation</b>               | Simple count                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Assumptions</b>                         | Relevant data accumulated in the models                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of Beneficiaries</b>     | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Spatial Transformation (where type)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Calculation type</b>                    | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Reporting Cycle</b>                     | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                 | To capacitate the state in terms of maritime sector to fulfil our objectives                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Indicator Responsibility</b>            | <p>Deputy Director-General: Maritime Transport – Mr. M. Madiya</p> <p>Chief Director: Maritime Policy and Legislation - Mr. D. Ntuli</p> <p>Director: Maritime Policy – Mr. C. Mpahlwa</p>                                                                                                                                                                                                                                                      |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                        | Admissible Evidence for the Annual Target                                                                                |
|---------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
|                           | Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet | Submission of the Ships Ballast Water Management and Sediments Bill approved by the Minister                             |
|                           | Quarterly Targets                                                                    | Admissible Evidence for quarterly targets                                                                                |
| Quarter 1                 | Ships Ballast Water Management and Sediments Bill submitted to ICTS Cluster          | Submission to the ICTS DGs Cluster signed by the Director-General                                                        |
| Quarter 2                 | Ships Ballast Water Management and Sediments Bill submitted to ESIEID Cluster        | Submission of the Ships Ballast Water Management and Sediments Bill to the ESIEID cluster signed by the Director-General |
| Quarter 3                 | Ships Ballast Water Management and Sediments Bill submitted to JCPS Cluster          | Submission of the Ships Ballast Water Management and Sediments Bill to the JCPS cluster signed by the Director-General   |
| Quarter 4                 | Ships Ballast Water Management and Sediments Bill approved for submission to Cabinet | Submission of the Ships Ballast Water Management and Sediments Bill approved by the Minister                             |

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

#### National Commercial Ports Master Plan Framework

| Indicator Title                            | National Ports MasterPlan Framework developed                                                                                                                                                                                                                                         |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                          | Measures the development and formal approval of a framework document that defines methodology, planning standards, governance arrangements, modelling tools, demand forecasting approach, stakeholder engagement model, and integration with national transport planning instruments. |
| <b>Source of data</b>                      | Internal project documentation, consultant reports (if applicable), signed approval documents                                                                                                                                                                                         |
| <b>Method of Calculation</b>               | Binary indicator (0) = Not approved; 1 = Approved by ADG                                                                                                                                                                                                                              |
| <b>Assumptions</b>                         | Access to TNPA data and cooperation from stakeholders                                                                                                                                                                                                                                 |
| <b>Disaggregation of Beneficiaries</b>     | Not applicable (process indicator).                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where type)</b> | Reflect on contribution to spatial transformation priorities (based on 18 initiatives and completed projects) 13 SMMEs created and sustained.<br>Reflect on the spatial impact area: Youth and woman training and employment opportunities                                            |

|                                 |                                                                                                                                                                                                       |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Calculation type</b>         | Non-cumulative                                                                                                                                                                                        |
| <b>Reporting Cycle</b>          | Quarterly                                                                                                                                                                                             |
| <b>Desired performance</b>      | To ensure achievement of the development and formal approval of a framework                                                                                                                           |
| <b>Indicator Responsibility</b> | Deputy Director-General: Maritime Transport – Mr. M. Madiya<br>Chief Director: Oceans Economy Development – Mr. L. Ntwampe<br>Director: Oceans Economy Development – Ms. S. Semanya / Ms. S. Mkhabela |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                           | Admissible Evidence for the Annual Target                                                |
|---------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------|
|                           | National Ports Masterplan Framework approved            | Submission of the National Ports Masterplan Framework approved by the Director - General |
|                           | Quarterly Targets                                       | Admissible Evidence for quarterly targets                                                |
| <b>Quarter 1</b>          | National Ports Masterplan Project Charter approved      | Draft National Ports Masterplan Project Charter signed by the Chief Director             |
| <b>Quarter 2</b>          | National Ports Masterplan Baseline Assessment completed | National Ports Masterplan Baseline Assessment signed by the Chief Director               |
| <b>Quarter 3</b>          | Draft National Ports Masterplan Framework Developed     | Draft National Ports Masterplan Framework signed by the Deputy Director-General          |
| <b>Quarter 4</b>          | National Ports Masterplan Framework approved            | Submission of the National Ports Masterplan Framework signed by the Director - General   |

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

### International Maritime Organisation Member State Audit Scheme (IMSAS) Audit Findings Corrective Actions implemented

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

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | 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                                                                                     |

|                  |                                                                                                              |                                                                                                                               |
|------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| <b>Quarter 1</b> | Oversight visits plan on implementation of the corrective actions for one (01) IMSAS Audit Finding developed | Oversight visits plan on implementation of the corrective actions for 2 Audit Findings (AF) signed by the Chief Director      |
| <b>Quarter 2</b> | Oversight visits on implementation of the corrective actions for one (01) IMSAS Audit Finding conducted      | Report on oversight visits on implementation of the corrective actions for 1 Audit Findings (AF) signed by the Chief Director |
| <b>Quarter 3</b> | Oversight visits on implementation of the corrective actions for one (01) IMSAS Audit Finding conducted      | Report on oversight visits on implementation of the corrective actions for 1 Audit Findings (AF) signed by the Chief Director |
| <b>Quarter 4</b> | 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

| Indicator Title                        | National Action Plan on Maritime decarbonisation developed                                                                                                                                                                                                                                                                                                 |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                      | 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                                                                                                |
| <b>Source of data</b>                  | 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)                                                            |
| <b>Method of Calculation</b>           | Number of reportable maritime pollutions, Carbon Emission Inventory and IMO Energy Efficient Measures                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                     | <ul style="list-style-type: none"> <li>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.</li> <li>Consultation with ITP to review the Green Transport Strategy</li> </ul> |
| <b>Disaggregation of Beneficiaries</b> | N/A                                                                                                                                                                                                                                                                                                                                                        |
| <b>Spatial Transformation</b>          | N/A                                                                                                                                                                                                                                                                                                                                                        |
| <b>Calculation type</b>                | Non-cumulative                                                                                                                                                                                                                                                                                                                                             |
| <b>Reporting Cycle</b>                 | Quarterly                                                                                                                                                                                                                                                                                                                                                  |
| <b>Desired performance</b>             | Reduced rate of reportable maritime pollution within the South African port system                                                                                                                                                                                                                                                                         |
| <b>Indicator Responsibility</b>        | Deputy Director-General: Maritime Transport – Mr. M. Madiya<br>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                                                                                                                                           |
|-------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Financial Year 2026/27</b> | Draft National Action Plan on Maritime Decarbonisation developed                               | Draft National Action Plan on Maritime Decarbonisation approved by the Director-General                                                                                             |
|                               | Quarterly Targets                                                                              | Admissible Evidence for quarterly targets                                                                                                                                           |
| <b>Quarter 1</b>              | Launch of the National Task Force on Maritime Decarbonisation                                  | Attendance register and minutes/report                                                                                                                                              |
| <b>Quarter 2</b>              | Initial draft National Action Plan on Maritime Decarbonisation developed                       | Initial draft National Action Plan on Maritime Decarbonisation signed by the Chief Director                                                                                         |
| <b>Quarter 3</b>              | Stakeholder engagement on the draft National Action Plan on Maritime Decarbonisation conducted | Proof of consultation (Attendance register and minutes/report of the consultation) signed by the Chief Director<br><br><b>Stakeholders:</b> SAMSA, TNPA, DFFE, DTIC, DSI, CSIR, ITP |
| <b>Quarter 4</b>              | Draft National Action Plan on Maritime Decarbonisation developed                               | Draft National Action Plan on Maritime Decarbonisation approved by the Director-General                                                                                             |

### Compliance of fishing vessels to safety standards

| Indicator Title                                  | Number of fishing vessels inspected for safety compliance                                                                                                                                            |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | 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. |
| <b>Source of data</b>                            | South African Maritime Safety Authority (SAMSA), Transnet National Ports Authority (TNPA), Dept of Forestry, Fisheries and Environment (DFFE).                                                       |
| <b>Method of Calculation</b>                     | Number of reportable maritime pollutions, Carbon Emission Inventory and IMO Energy Efficient Measures                                                                                                |
| <b>Assumptions</b>                               | Consultation with SAMSA and other stakeholders                                                                                                                                                       |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                  |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                                                                  |

|                                 |                                                                                                                                                             |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Reporting Cycle</b>          | Quarterly                                                                                                                                                   |
| <b>Desired performance</b>      | Seaworthiness through complying with safety regime of maritime transport                                                                                    |
| <b>Indicator Responsibility</b> | Deputy Director-General: Maritime Transport – Mr. M. Madiya<br>Chief Director: Maritime Implementation, Monitoring and Evaluation: Ms. T. Taoana-Mashiloane |

#### **Predetermined Evidence for Quarterly and Annual Targets**

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                                        | <b>Admissible Evidence for the Annual Target</b>                                              |
|-----------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|                                   | Six (06) oversight compliance inspection of fishing vessels for safety compliance conducted | Annual report on inspection of fishing vessels safety compliance signed by the Chief Director |
|                                   | <b>Quarterly Targets</b>                                                                    | <b>Admissible Evidence for quarterly targets</b>                                              |
| <b>Quarter 1</b>                  | Two (02) oversight compliance inspections conducted in coastal waters                       | Quarterly report on inspection of fishing vessels safety compliance signed Chief Director     |
| <b>Quarter 2</b>                  | Two (02) oversight compliance inspections conducted in coastal waters                       | Quarterly report on inspection of fishing vessels safety compliance signed Chief Director     |
| <b>Quarter 3</b>                  | Two (02) oversight compliance inspections conducted in inland waters                        | Quarterly report on inspection of fishing vessels safety compliance signed Chief Director     |
| <b>Quarter 4</b>                  | -                                                                                           | -                                                                                             |

## Programme 07: Public Transport

### Sub-Programme: Public Transport Regulation

#### Operating licence processes of public transport automated

| Indicator Title                        | Operating licence processes of public transport automated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                      | <p>The National Land Transport Information System is mandated by Section 6 of the National Land Transport Act No. 05 of 2009. It is a regulatory support tool for the processing of applications for operating licences that are lodged by public transport operators. It is a national system that integrates data from across all provinces in support of public transport operations. The aim of the project is to move away from manual to automation processing of OL applications.</p> <p>Section 66A of the National Land Transport Amendment Act No. 23 of 2023 supported by Chapter 2 of the Second National Land Transport Regulations of 2025, provides the legal framework for the operation of e-Hailing services as a public transport type in the whole eco-system of the public transport system. The process of operating licence and App Platform registration applications is in terms of these listed legal framework inclusive of the Standard Operation Procedure. In short, Provincial Regulatory Entities (PREs) process operating licence applications for e-Hailing services. Whereas, the National Public Transport Regulator (NPTR) processes e-Hailing services App Platform registration applications. Upon, receipt of the App Platform registration application, it is estimated that the turnaround time to consider and process it takes about two months. Therefore, recognition is made that the quarter target aims to ensure that 100% of qualifying applications should be registered in accordance to sections 15, 16 &amp; 17 of the Second National Land Transport Regulations of 2025.</p> <p>The system must be interoperable to, among others: eNatis, Department of Home Affairs, SARS, CBRTA, CIPC, etc. The outcomes of the automation is to improve service delivery; regularise public transport operations; improve informed decision-making; improve performance, functionality and security in order to ensure the system meets the evolving needs of the public transport operators and cater for technological changes.</p> |
| <b>Source of data</b>                  | National Public Regulator, Provincial Regulatory Entities, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Method of Calculation</b>           | Simple count (qualitative)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                     | Positive response and buy-in by national and provincial users                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Disaggregation of Beneficiaries</b> | National Public Transport Regulator, PREs, operators and applicants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Spatial Transformation</b>          | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

|                                 |                                                                                                                                       |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>(where applicable)</b>       |                                                                                                                                       |
| <b>Calculation type</b>         | Non-cumulative                                                                                                                        |
| <b>Reporting Cycle</b>          | Annually                                                                                                                              |
| <b>Desired performance</b>      | To have the system available and accessible to process applications and provide credible reports                                      |
| <b>Indicator Responsibility</b> | Deputy Director-General: Public Transport – Ms. Khibi Manana (Acting)<br>Chief Director: Public Transport Regulation – Mr. M. Sikhudo |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                    | Admissible Evidence for the Annual Target                                                                         |
|---------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
|                           | Operating licence processes for e-Hailing services automated     | Progress report on the operating licence processes for e-Hailing services automation signed by the Chief Director |
|                           | Quarterly Targets                                                | Admissible Evidence for Quarterly Targets                                                                         |
| Quarter 1                 | -                                                                | -                                                                                                                 |
| Quarter 2                 | System for e-hailing services module developed                   | Progress report on the system for e-hailing services module signed by the Chief Director                          |
| Quarter 3                 | Education and awareness campaign of e-Hailing services conducted | Proof of consultation: Stakeholder consultation report signed by the Chief Director                               |
| Quarter 4                 | Operating licence processes for e-Hailing services automated     | Progress report on the operating licence processes for e-Hailing services automation signed by the Chief Director |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                              | Admissible Evidence for the Annual Target                                                                                                          |
|---------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | NPTR operating licence processes automated | Progress report on the NPTR operating licence processes automation signed by the Chief Director                                                    |
|                           | Quarterly Targets                          | Admissible Evidence for Quarterly Targets                                                                                                          |
| Quarter 1                 | -                                          | -                                                                                                                                                  |
| Quarter 2                 | Stakeholder consultation conducted         | Proof of consultation (Agenda, attendance register and stakeholder consultation report) signed by the Chief Director<br><b>Stakeholder:</b> C-BRTA |

|                  |                                            |                                                                                                 |
|------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Quarter 3</b> | System for NPTR module developed           | Progress report on the System for NPTR module signed by the Chief Director                      |
| <b>Quarter 4</b> | NPTR operating licence processes automated | Progress report on the NPTR operating licence processes automation signed by the Chief Director |

### Predetermined Evidence for Quarterly and Annual Targets

| <b>Financial Year<br/>2026/27</b> | <b>Annual Target</b>                                                 | <b>Admissible Evidence for the Annual Target</b>                                                              |
|-----------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|                                   | <b>Quarterly Targets</b>                                             | <b>Admissible Evidence for Quarterly Targets</b>                                                              |
| <b>Quarter 1</b>                  | -                                                                    | -                                                                                                             |
| <b>Quarter 2</b>                  | 100% qualifying e-hailing services app platform providers registered | Progress report on the registration of e-hailing services app platform providers signed by the Chief Director |
| <b>Quarter 3</b>                  | 100% qualifying e-hailing services app platform providers registered | Progress report on the registration of e-hailing services app platform providers signed by the Chief Director |
| <b>Quarter 4</b>                  | 100% qualifying e-hailing services app platform providers registered | Progress report on the registration of e-hailing services app platform providers signed by the Chief Director |

### Sub-Programme: Public Transport Industry Development

#### Submitted qualifying old taxi vehicles scrapped

| <b>Indicator Title</b>                 | <b>Percentage of submitted qualifying old taxi vehicles scrapped</b>                                                                                                                                                           |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                      | The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicle. Operators are compensated with a scrapping allowance for each old vehicle scrapped |
| <b>Source of data</b>                  | Report from the Taxi Scrapping Entity                                                                                                                                                                                          |
| <b>Method of Calculation</b>           | Quantitative                                                                                                                                                                                                                   |
| <b>Assumptions</b>                     | Operators will submit their taxi vehicles for scrapping                                                                                                                                                                        |
| <b>Disaggregation of Beneficiaries</b> | N/A                                                                                                                                                                                                                            |
| <b>Spatial Transformation</b>          | N/A                                                                                                                                                                                                                            |

|                          |                                                                                                                                                                    |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (where applicable)       |                                                                                                                                                                    |
| Calculation type         | Cumulative year-end                                                                                                                                                |
| 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 – Ms. K. Manana (Acting)<br>Chief Director: PTID - Mr. L. Manamela<br>Director: Taxi Recapitalisation - Dr. B. Mkhwebane |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                           | Admissible Evidence for the Annual Target                             |
|---------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|
|                           | 100% of submitted qualifying old taxi vehicles scrapped | Report on the scrapping of taxi vehicles signed by the Chief Director |
|                           | Quarterly Targets                                       | Admissible Evidence for quarterly targets                             |
| Quarter 1                 | 100% of submitted qualifying old taxi vehicles scrapped | Report on the scrapping of taxi vehicles signed by the Chief Director |
| Quarter 2                 | 100% of submitted qualifying old taxi vehicles scrapped | Report on the scrapping of taxi vehicles signed by the Chief Director |
| Quarter 3                 | 100% of submitted qualifying old taxi vehicles scrapped | Report on the scrapping of taxi vehicles signed by the Chief Director |
| Quarter 4                 | 100% of submitted qualifying old taxi vehicles scrapped | Report on the scrapping of taxi vehicles signed by the Chief Director |

### Repurposing of Taxi Recapitalisation Programme (TRP) grant

|                                              |                                                                                                                                                          |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator Title                              | Derisking model for minibus taxi industry and scholar transport developed                                                                                |
| Definition                                   | Repurposing of Taxi Recapitalisation Programme grant due to low uptake of Old Taxi Vehicles and the introduction of derisking of taxi industry operators |
| Source of data                               | Taxi industry                                                                                                                                            |
| Method of Calculation                        | Qualitative                                                                                                                                              |
| Assumptions                                  | Taxi industry buy-in and National Treasury approval                                                                                                      |
| Disaggregation of Beneficiaries              | N/A                                                                                                                                                      |
| Spatial Transformation<br>(where applicable) | N/A                                                                                                                                                      |
| Calculation type                             | N/A                                                                                                                                                      |
| Reporting Cycle                              | To remove old and unroadworthy taxi vehicles from the roads of South Africa                                                                              |
| Desired performance                          | To redirect the current grant for effective and efficient taxi industry operations                                                                       |
| Indicator Responsibility                     | Deputy Director-General: Public Transport – Ms. K. Manana (Acting)                                                                                       |

|  |                                                                                              |
|--|----------------------------------------------------------------------------------------------|
|  | Chief Director: PTID - Mr. L. Manamela<br>Director: Taxi Recapitalisation - Dr. B. Mkhwebane |
|--|----------------------------------------------------------------------------------------------|

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                   | Admissible Evidence for the Annual Target                                                                                                 |
|---------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|                           | Quarterly Targets                                                               | Admissible Evidence for quarterly targets                                                                                                 |
| Quarter 1                 | -                                                                               | -                                                                                                                                         |
| Quarter 2                 | Consultations with stakeholders conducted                                       | Proof of consultations (Minutes and attendance register)<br><br><b>Stakeholders:</b> Taxi Industry and Scholar Transport                  |
| Quarter 3                 | Consultations with stakeholders conducted                                       | Proof of consultation (Minutes and attendance register)<br><br><b>Stakeholders:</b> Original Equipment Manufacturers (OEMs) and Provinces |
| Quarter 4                 | Draft derisking model for minibus taxi and scholar transport industry developed | Draft derisking model for minibus taxi and scholar transport industry signed by the Deputy Director General                               |

### National strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry implemented

| Indicator Title                           | National strategic plan to end gender-based violence in the taxi industry implemented                                                                                                                                                                                                           |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                     | Qualitative analysis                                                                                                                                                                                                                                                                            |
| Assumptions                               | The taxi industry to implement awareness                                                                                                                                                                                                                                                        |
| Disaggregation of Beneficiaries           | N/A                                                                                                                                                                                                                                                                                             |
| Spatial Transformation (where applicable) | N/A                                                                                                                                                                                                                                                                                             |
| Calculation type                          | N/A                                                                                                                                                                                                                                                                                             |
| Reporting Cycle                           | Quarterly                                                                                                                                                                                                                                                                                       |

|                                 |                                                                                                                                                        |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Desired performance</b>      | Safe public transport and GBVF-free taxi industry                                                                                                      |
| <b>Indicator Responsibility</b> | <b>Deputy Director-General: Public Transport – Ms. K. Manana (Acting)</b><br>Chief Director: PTID - Mr. L. Manamela<br>Director: PTID - Ms. K. Manilal |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                 | Admissible Evidence for the Annual Target                                      |
|---------------------------|-----------------------------------------------|--------------------------------------------------------------------------------|
|                           | Quarterly Targets                             | Admissible Evidence for quarterly targets                                      |
| <b>Quarter 1</b>          | -                                             | -                                                                              |
| <b>Quarter 2</b>          | Bi-annual report on the taxi response to GBVF | Bi-annual report on the taxi response to GBVF signed off by the Chief Director |
| <b>Quarter 3</b>          | -                                             | -                                                                              |
| <b>Quarter 4</b>          | Annual report on the taxi response to GBVF    | Annual report on the taxi response to GBVF signed off by the Chief Director    |

#### The Integrated Public Transport Networks (IPTN) Programme implemented

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

|  |                                                                                                                                                                                                                                     |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | Chief Director: PTND - Ms. K. Manana<br>Director: 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<br>2026/27 | Annual Target                                                                                                            | Admissible Evidence for the Annual Target                                                                                                                                                   |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | Eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme | Annual (2026/27) monitoring report on eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme signed by the Chief Director |
|                           | Quarterly Targets                                                                                                        | Admissible Evidence for quarterly targets                                                                                                                                                   |
| Quarter 1                 | Bilateral progress engagements and site inspections 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 and site inspections 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 and site inspections 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 and site inspections conducted in six (06) selected operating cities                      | Proof of bilateral progress meetings (Attendance Register and Record of Decisions/ minutes or interactive e-mails)                                                                          |

### Universal Access Travel Survey

| Indicator Title                           | Universal Access Travel Survey conducted                                                                                                                                                                               |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                                                                                                                                                                                           |
| Assumptions                               | <ul style="list-style-type: none"> <li>Public Transport Grant will continue to fund IPTNs</li> <li>Cities will spend Grant funds as per agreed milestones</li> <li>Cities will roll out IPTN phases on time</li> </ul> |
| 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, integration between modes imperative, and universal accessibility, a necessity.                                           |
| Calculation type                          | Quarterly                                                                                                                                                                                                              |

|                                 |                                                                                                                                                                                                                                                                                                               |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Reporting Cycle</b>          | Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities                                                                                                                                                                                                                          |
| <b>Desired performance</b>      | Action Plan for Universally Accessible Transport monitored                                                                                                                                                                                                                                                    |
| <b>Indicator Responsibility</b> | <b>Deputy Director-General: Public Transport – Ms. K. Manana (Acting)</b><br>Chief Director: PTND - Ms. K. Manana<br>Director: 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<br>2026/27 | Annual Target                                | Admissible Evidence for the Annual Target                 |
|---------------------------|----------------------------------------------|-----------------------------------------------------------|
|                           | Quarterly Targets                            | Admissible Evidence for quarterly targets                 |
| <b>Quarter 1</b>          | Travel survey results captured               | Survey raw data                                           |
| <b>Quarter 2</b>          | Travel survey results captured and processed | Questionnaire and report signed by the Chief Director     |
| <b>Quarter 3</b>          | Draft travel survey report developed         | Draft survey report signed by the Chief Director          |
| <b>Quarter 4</b>          | 2025/26 travel survey report developed       | 2025/26 travel survey report signed by the Chief Director |

## Programme 08: SOC Governance Assurance and Performance

### Sub-programme: Public Entity Oversight (PEO)

#### Analysed Public Entities performance reports

| Indicator Title                                  | Number of public entities quarterly performance reports analysed                                                                                                                                           |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | Assessment of the Public Entities quarterly performance against the agreed targets and highlights potential risks whilst providing mitigations and/or interventions for the Public entities' consideration |
| <b>Source of data</b>                            | Submitted Public entities quarterly reports                                                                                                                                                                |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                               |
| <b>Assumptions</b>                               | Public Entities will submit the quarterly reports timeously                                                                                                                                                |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                                        |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                                        |
| <b>Calculation type</b>                          | Cumulative year-end                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                                  |
| <b>Desired performance</b>                       | Assess all 56 quarterly reports received from the entities                                                                                                                                                 |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: SOC Governance Assurance and Performance – Ms. M. Motsepe (Acting)<br>Chief Director: Public Entity Oversight – Ms. M. Motsepe                                                    |

#### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                            | Admissible Evidence for the Annual Target             |
|---------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------|
|                           | 56 quarterly public entities performance reports analysed for submission to the Minister | Annual Performance Reports signed by the DDG: SOC GAP |
| Quarter 1                 | Quarterly Targets                                                                        | Admissible Evidence for quarterly targets             |
|                           | 14 Quarterly Performance Reports analysed for submission to the Minister                 | Reports signed by the DDG: SOC GAP                    |
|                           | 14 Quarterly Performance Reports analysed for submission to the Minister                 | Reports signed by the DDG: SOC GAP                    |
|                           | 14 Quarterly Performance Reports analysed for submission to the Minister                 | Reports signed by the DDG: SOC GAP                    |

|                  |                                                                          |                                    |
|------------------|--------------------------------------------------------------------------|------------------------------------|
| <b>Quarter 4</b> | 14 Quarterly Performance Reports analysed for submission to the Minister | Reports signed by the DDG: SOC GAP |
|------------------|--------------------------------------------------------------------------|------------------------------------|

### Board Evaluation Framework

| Indicator Title                                  | Board Evaluation Framework approved                                                                                                                                                             |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                | The evaluation that is conducted by the shareholder (The Minister) in order to assess the effectiveness of the entity's Board in achieving the strategic objectives and governance performance. |
| <b>Source of data</b>                            | Previous Board led Evaluation Report, Annual Audited results, Performance against Shareholder's Compact/Performance Agreements and APPs and Inputs from the internal and external stakeholders  |
| <b>Method of Calculation</b>                     | Simple Count                                                                                                                                                                                    |
| <b>Assumptions</b>                               | Approved/supported framework by the EXCO and the Executive Authority                                                                                                                            |
| <b>Disaggregation of Beneficiaries</b>           | N/A                                                                                                                                                                                             |
| <b>Spatial Transformation (where applicable)</b> | N/A                                                                                                                                                                                             |
| <b>Calculation type</b>                          | Non-Cumulative                                                                                                                                                                                  |
| <b>Reporting Cycle</b>                           | Quarterly                                                                                                                                                                                       |
| <b>Desired performance</b>                       | Approved/supported framework by the EXCO and the Executive Authority                                                                                                                            |
| <b>Indicator Responsibility</b>                  | Deputy Director-General: SOC Governance Assurance and Performance – Ms. M Motsepe (Acting)<br>Chief Director: Public Entity Oversight – Ms. M. Motsepe                                          |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                        | Admissible Evidence for the Annual Target                                                                     |
|---------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|                           | Board Evaluation Framework approved                                  | Board Evaluation Framework signed by the DDG                                                                  |
|                           | Quarterly Targets                                                    | Admissible Evidence for quarterly targets                                                                     |
| <b>Quarter 1</b>          | Stakeholder consultation on the Board Evaluation Framework conducted | <b>Proof of consultation</b> (Minutes and attendance register)<br><br><b>Stakeholders:</b> Transport entities |
| <b>Quarter 2</b>          | Inputs incorporated into the draft Board Evaluation Framework        | Matrix of inputs received signed by the DDG                                                                   |
| <b>Quarter 3</b>          | Final draft Board Evaluation Framework developed                     | Final draft Board Evaluation Framework signed by the DDG                                                      |
| <b>Quarter 4</b>          | Board Evaluation Framework approved                                  | Board Evaluation Framework signed by the DDG                                                                  |

### Board vacancies filled in public entities

| Indicator Title                           | Percentage of Board vacancies filled in public entities                                                                                                |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                | Board vacancies filled at transport entities                                                                                                           |
| Source of data                            | Appointment letters                                                                                                                                    |
| Method of Calculation                     | Number of board vacancies / total board positions X100                                                                                                 |
| Assumptions                               | Public entities capacitated                                                                                                                            |
| Disaggregation of Beneficiaries           | N/A                                                                                                                                                    |
| Spatial Transformation (where applicable) | N/A                                                                                                                                                    |
| Calculation type                          | Cumulative year-end                                                                                                                                    |
| Reporting Cycle                           | Quarterly                                                                                                                                              |
| Desired performance                       | Board vacancies filled                                                                                                                                 |
| Indicator Responsibility                  | Deputy Director-General: SOC Governance Assurance and Performance – Ms. M Motsepe (Acting)<br>Chief Director: Public Entity Oversight – Ms. M. Motsepe |

### Predetermined Evidence for Quarterly and Annual Targets

| Financial Year<br>2026/27 | Annual Target                                                                      | Admissible Evidence for the Annual Target                  |
|---------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------|
|                           | 90% of Board vacancies in public entities filled                                   | Appointment letters                                        |
| Quarter 1                 | Quarterly Targets                                                                  | Admissible Evidence for quarterly targets                  |
|                           | Recommended ACSA and RTMC board members submitted for approval                     | Submission of the recommended candidates signed by the DDG |
|                           | Recommended C-BRTA, SACAA, SAMSA and Transnet board members submitted for approval | Submission of the recommended candidates signed by the DDG |
|                           | Recommended RSR and PRASA board members submitted for approval                     | Submission of the recommended candidates signed by the DDG |
| Quarter 4                 | 90% of Board vacancies at public entities filled                                   | Appointment letters                                        |

## Annexure A: Conditional grants

| Name of grant                                   | Purpose                                                                                                                                                                                                                                                                                                                                | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Current annual budget (As at March 2026) | Period of grant                       |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------|
| <b>Public Transport Operations Grant (PTOG)</b> | To provide supplementary funding towards public transport services provided by provincial departments                                                                                                                                                                                                                                  | Number of passengers benefiting from the subsidised services provided through the PTOG                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | R8,408,569,000                           | The PTOG continues over the MTDP      |
| <b>Public Transport Network Grant (PTNG)</b>    | 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"> <li>• Number of average weekday passenger trips carried on PTN Grant funded networks</li> <li>• 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</li> <li>• Percentage uptime for network operating systems</li> <li>• Passengers per network vehicle per average weekday</li> <li>• Public transport network infrastructure including dedicated lanes, routes and</li> </ul> | R5,711,440,000                           | The PTN Grant continues over the MTDP |

| Name of grant                                   | Purpose                                                                                                                                                                       | Outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Current annual budget (As at March 2026) | Period of grant                  |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------------------------|
|                                                 |                                                                                                                                                                               | <p>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.</p> <ul style="list-style-type: none"> <li>Plans and detailed design related to Integrated Public Transport Network (IPTN) infrastructure and operations</li> </ul> |                                          |                                  |
| <b>Provincial Road Maintenance Grant (PRMG)</b> | 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"> <li>Number of m<sup>2</sup> of surfaced roads rehabilitated (quarterly)</li> <li>number of m<sup>2</sup> of surfaced roads resurfaced (overlay or reseal)</li> </ul>                                                                                                                                                                                                                                                                                                                        | R17,923,068,000                          | The PRMG continues over the MTDP |

| Name of grant                                     | Purpose                                                                                                                                                                                                      | Outputs                                                                                                                                                                                                                                                                                                                                                | Current annual budget (As at March 2026) | Period of grant                   |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------|
|                                                   |                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>• number of m² of blacktop patching (including pothole repairs)</li> <li>• number of kilometres of gravel roads re-gravelled</li> <li>• number of kilometres of gravel roads bladed</li> <li>• number of kilometres of gravel roads upgraded (mainly funded from provincial equitable share budgets)</li> </ul> |                                          |                                   |
| <b>Rural Road Asset Management System (RRAMS)</b> | To assist rural district municipalities to set up rural RAMS and collect road and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA) | <ul style="list-style-type: none"> <li>• Road inventory data collected</li> <li>• Road traffic data collected</li> </ul>                                                                                                                                                                                                                               | R131,145,000                             | The RRAMS continues over the MTDP |

## Annexure B: Consolidated Indicators

### Programme 03: Rail Transport

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

## Programme 04: Road Transport

| Institution                                                                                                          | Output Indicator                                                                            | Annual Target                         | Data Source                                                                                                |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------|
| Road Transport Regulation                                                                                            |                                                                                             |                                       |                                                                                                            |
| National Department of Transport, Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport | Transport Safety, Law Enforcement and Compliance                                            |                                       |                                                                                                            |
|                                                                                                                      | • Implementation of the National Road Safety Strategy (NRSS) monitored                      | • Reduction of road fatalities by 30% | Quarterly and Annual Reports received from the RTMC, Provincial Departments and DoT Compliance Directorate |
|                                                                                                                      | • 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                                                | • DGOs 120                            |                                                                                                            |
|                                                                                                                      | • 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<br>• 6 metros    | AARTO Rollout Quarterly reports                                                                            |
| Driving Licence Card Account (DLCA)                                                                                  | • Number of driving licence cards produced                                                  | • 2 500 000                           | Quarterly and Annual Monitoring Report signed off by the Head of the DLCA                                  |
|                                                                                                                      | • The average number of days taken to produce a driving licence card                        | • 26 days                             |                                                                                                            |
| Road Infrastructure and Jobs                                                                                         |                                                                                             |                                       |                                                                                                            |
| South African National Roads Agency Limited (SANRAL)                                                                 | Road Infrastructure Projects and Job Creation                                               |                                       |                                                                                                            |
|                                                                                                                      | • Total kilometres of surfaced roads maintained ( <i>routine maintenance</i> )              | • 27 501 km                           | Quarterly and Annual Progress Reports received from SANRAL                                                 |
|                                                                                                                      | • Kilometres of roads resurfaced                                                            | • 2 000 km                            |                                                                                                            |

| Institution                                | Output Indicator                                                                                                                                                     | Annual Target                                                                                        | Data Source                                                                               |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
|                                            | <ul style="list-style-type: none"> <li>Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)</li> </ul>                  | <ul style="list-style-type: none"> <li>15 000 job opportunities</li> </ul>                           |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of youths (18-35) employed</li> </ul>                                                                                  | <ul style="list-style-type: none"> <li>8 250 youths</li> </ul>                                       |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of women employed</li> </ul>                                                                                           | <ul style="list-style-type: none"> <li>9 000 women</li> </ul>                                        |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of persons with disabilities employed</li> </ul>                                                                       | <ul style="list-style-type: none"> <li>300 persons with disabilities</li> </ul>                      |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Implementation of National Potholes Repair Programme (Vala Zonke) monitored</li> </ul>                                        | <ul style="list-style-type: none"> <li>Repairs completed within 14 days on national roads</li> </ul> |                                                                                           |
| Provincial Departments of Transport (PDTs) | <ul style="list-style-type: none"> <li>Number of kilometres of gravel roads upgraded to surfaced roads</li> </ul>                                                    | <ul style="list-style-type: none"> <li>396 km</li> </ul>                                             | Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport |
|                                            | <ul style="list-style-type: none"> <li>Number of kilometres of surfaced roads rehabilitated</li> </ul>                                                               | <ul style="list-style-type: none"> <li>1 601 km</li> </ul>                                           |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of square metres of surfaced roads resealed</li> </ul>                                                                 | <ul style="list-style-type: none"> <li>2 331 km</li> </ul>                                           |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of kilometres of gravel roads re-gravelled</li> </ul>                                                                  | <ul style="list-style-type: none"> <li>2 434 km</li> </ul>                                           |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of square metres of blacktop patching</li> </ul>                                                                       | <ul style="list-style-type: none"> <li>1 421 457 m2</li> </ul>                                       |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of kilometres of gravel roads bladed</li> </ul>                                                                        | <ul style="list-style-type: none"> <li>302 079 km</li> </ul>                                         |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme)</li> </ul> | <ul style="list-style-type: none"> <li>142 160 job opportunities</li> </ul>                          |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of full-time equivalents (FTEs) created</li> </ul>                                                                     | <ul style="list-style-type: none"> <li>55 220 FTEs</li> </ul>                                        |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of youths (18-35) employed</li> </ul>                                                                                  | <ul style="list-style-type: none"> <li>78 188 Youths</li> </ul>                                      |                                                                                           |
|                                            | <ul style="list-style-type: none"> <li>Number of women employed</li> </ul>                                                                                           | <ul style="list-style-type: none"> <li>85 296 Women</li> </ul>                                       |                                                                                           |

| Institution | Output Indicator                                                              | Annual Target                     | Data Source |
|-------------|-------------------------------------------------------------------------------|-----------------------------------|-------------|
|             | • Number of persons with disabilities employed                                | • 2 843 Persons with Disabilities |             |
|             | • Number of bridges constructed through the Welisizwe Rural Bridges monitored | • 96 bridges                      |             |
|             | • Number of jobs created through the Welisizwe Rural Bridges Programme        | • 6 270 jobs                      |             |

### Programme 5: Civil Aviation

| Institution                                    | Output Indicator                                                                                          | Annual Target                                                                                                              | Data Source                                                                           |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>Aviation Infrastructure and Jobs</b>        |                                                                                                           |                                                                                                                            |                                                                                       |
| Airports Company South Africa (ACSA)           | • Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)           | • 29 656 jobs                                                                                                              | Quarterly and Annual Progress Report signed off by ACSA Accounting Authority          |
|                                                | • Number of passenger journeys through the ACSA network                                                   | • 39 million passenger journeys through the ACSA network                                                                   |                                                                                       |
|                                                | • 506 000 tonnes of air freight                                                                           | • 350 000 tonnes of air freight                                                                                            |                                                                                       |
| Air Services Licensing Council (ASLC)          | • Timeframes for number of days for processing air services licenses and foreign operators permits (FOPs) | • Reduction in the number of days for processing air services licenses and foreign operators permits (FOPs)                | Quarterly and Annual Progress Report signed off by the Air Services Licensing Council |
| <b>Aviation Operations</b>                     |                                                                                                           |                                                                                                                            |                                                                                       |
| South African Civil Aviation Authority (SACAA) | • Number of fatal accidents recorded in scheduled commercial aviation                                     | • 0                                                                                                                        | Quarterly and Annual Progress Report signed off by SACAA                              |
| SACAA, SAA, ATNS and ACSA                      | • Implementation of the national strategic plan to end gender-based violence and femicide in aviation     | • Annual report on the implementation of the national strategic plan to end gender-based violence and femicide in aviation | Quarterly and Annual Progress Report signed off by SACAA, SAA, ATNS and ACSA          |
| Air Traffic Navigation Service (ATNS)          | • Implementation of the plan to recapitalise the navigation equipment                                     | • 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"><li>Reportable maritime safety incident rate recorded for all types of vessels</li></ul>                                               | <ul style="list-style-type: none"><li>Below ten (10) reportable maritime safety incident rate</li></ul>                                                                                       | Quarterly and Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority |
|                                                 | <ul style="list-style-type: none"><li>Reportable maritime fatality rate recorded for all types of vessels</li></ul>                                                      | <ul style="list-style-type: none"><li>Below two (2) reportable maritime fatality rate</li></ul>                                                                                               |                                                                                                            |
|                                                 | <ul style="list-style-type: none"><li>Implementation of the national strategic plan to end gender-based violence and femicide in the maritime transport sector</li></ul> | <ul style="list-style-type: none"><li>Annual report on the implementation of the national strategic plan to end gender-based violence and femicide in the maritime sector developed</li></ul> |                                                                                                            |
| Maritime Pollution Reduction                    |                                                                                                                                                                          |                                                                                                                                                                                               |                                                                                                            |
| South African Maritime Safety Authority (SAMSA) | <ul style="list-style-type: none"><li>Maritime pollution incident rate for all types of vessels</li></ul>                                                                | <ul style="list-style-type: none"><li>Below two (2) maritime pollution rate</li></ul>                                                                                                         | Quarterly and Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority |

## Programme 7: Public Transport

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

### Annexure C: National Spatial Development Framework (NSDF) and the District Development 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           |
| <b>Public Transport</b>                   | 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 | Xhariep District Municipality                | R 5 000 000.00    | 23.9748° S, 28.2994° E                             | Ms. Joyce Moabi                         | Xhariep District Municipality and Free State Province |
|                                           |                           |                                                                                            | Sekhukhune District Municipality             | R 5 000 000.00    | 28.4251° S, 24.3341° E                             |                                         | Sekhukhune District Municipality and Limpopo Province |
| <b>District Development Model</b>         | One Plans                 | Contribution towards the development of 'One Plans' in District Municipalities             | 52 District Municipalities in South Africa   | -                 | Refer to Transport Sector Catalytic Projects       | Mr. Mpolokeng Makhari / Mr. Sabelo Duma | CoGTA, District Municipalities and Provinces          |

## List of Abbreviations / Acronyms

| ABBREVIATION/ACRONYM | DEFINITION                                               |
|----------------------|----------------------------------------------------------|
| <b>A</b>             |                                                          |
| 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>B</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                                 |
| <b>C</b>             |                                                          |
| 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           |
| <b>D</b>             |                                                          |
| DBSA                 | Development Bank of Southern Africa                      |
| DEA                  | Department of Environmental Affairs                      |
| DG                   | Director-General                                         |
| DLCA                 | Driver's Licence Card Account                            |
| DLCPF                | 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                                                               |
|----------------------|--------------------------------------------------------------------------|
| <b>E</b>             |                                                                          |
| 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                                                      |
| <b>F</b>             |                                                                          |
| FS                   | Free State                                                               |
| <b>G</b>             |                                                                          |
| GA                   | General Aviation                                                         |
| GBVF                 | Gender Based Violence and Femicide                                       |
| GDYC                 | Gender, Disability, Youth and Children                                   |
| GFIP                 | Gauteng Freeway Improvement Project                                      |
| GHG                  | Greenhouse Gases                                                         |
| GP                   | Gauteng Province                                                         |
| GTS                  | Greenhouse Transport Strategy                                            |
| <b>H</b>             |                                                                          |
| HFIS                 | Human Factor in the System                                               |
| HOD                  | Head of Department                                                       |
| HRD                  | Human Resources Development                                              |
| HR                   | Human Resources                                                          |
| HSR                  | High Speed Rail                                                          |
| <b>I</b>             |                                                                          |
| IAAIIB               | 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                                            |
| <b>J</b>             |                                                                          |
| JCPS                 | Justice, Crime Prevention and Security                                   |
| JTF                  | Just Transition Framework                                                |
| <b>K</b>             |                                                                          |
| KZN                  | KwaZulu-Natal                                                            |

| ABBREVIATION/ACRONYM | DEFINITION                                      |
|----------------------|-------------------------------------------------|
| <b>L</b>             |                                                 |
| LP                   | Limpopo Province                                |
| LPG                  | Liquefied Petroleum Gas                         |
| <b>M</b>             |                                                 |
| 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    |
| <b>N</b>             |                                                 |
| 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               |
| NRSS                 | National Road Safety Strategy                   |

| ABBREVIATION/ACRONYM | DEFINITION                                             |
|----------------------|--------------------------------------------------------|
| NTIP                 | National Traffic Intervention Police Unit              |
| NTVs                 | New Taxi Vehicles                                      |
| <b>O</b>             |                                                        |
| 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                                       |
| <b>P</b>             |                                                        |
| PCCs                 | Ports Coordinating Committee                           |
| PDIs                 | Previously Disadvantaged Individuals                   |
| PEO                  | Public Entity Oversight                                |
| PEPFRA               | Ports Economic Participation Framework                 |
| PFMA                 | Public Finance Management Act (Act No. 01 of 1999)     |
| PFU                  | Project Finance Unit                                   |
| PIARC                | Permanent International Association of Road Congresses |
| PIDA                 | Programme for Infrastructure Development               |
| PLTF                 | Provincial Land Transport Framework                    |
| 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                              |
| <b>Q</b>             |                                                        |
| QMS                  | Quality Management Service                             |
| QSE                  | Qualifying Small Enterprise                            |
| <b>R</b>             |                                                        |
| 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                         |
| RSR                  | Railway Safety Regulator                               |

| ABBREVIATION/ACRONYM | DEFINITION                                                   |
|----------------------|--------------------------------------------------------------|
| 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                    |
| <b>S</b>             |                                                              |
| 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        |
| <b>T</b>             |                                                              |
| 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                              |
| <b>U</b>             |                                                              |

| ABBREVIATION/ACRONYM | DEFINITION                                            |
|----------------------|-------------------------------------------------------|
| 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            |
| <b>V</b>             |                                                       |
| VCI                  | Visual Condition Index                                |
| VTC                  | Vehicle Testing Centre                                |
| <b>W</b>             |                                                       |
| WC                   | Western Cape                                          |
| WSP                  | Workplace Skills Plan                                 |