



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT

ANNUAL PERFORMANCE PLAN

**for the
financial year
2024/25**

Republic of South Africa

Department of Transport Annual Performance Plan 2024/25

The Annual Performance Plan 2024/25 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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Annual Performance Plans for each financial year within the performance cycle will also be published on www.transport.gov.za

ISBN: 978-0-621-51847-4
RP:52/2023

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Executive Authority Statement

Here is the Annual Performance Plan (APP) of the Department of Transport (DoT) for the 2024/25 financial year. The APP marks the fifth and final year of implementation of the DoT Strategic Plan 2020 – 2025.

Transportation lies at the heart of any nation's development. It is the artery through which progress flows, connecting communities, facilitating trade, and enabling access to opportunities. Our responsibility, as officials in the transport sector, is immense. We hold the key to unlocking the full potential of our nation's economy and ensuring that no citizen is left behind.

The Department's Revised Strategic Plan 2020-2025 has provided us with a roadmap, a blueprint for progress. It has guided our efforts, focused our energies, and propelled us forward towards our collective vision of a prosperous, inclusive society. But as we stand on the cusp of the final year of this plan, we must ask ourselves if we have done enough to maximise our efforts to realize the goals set forth in the National Development Plan 2023.

Aligning everything within our reach becomes paramount. It is not merely about ticking boxes or meeting targets; it is about creating lasting impact, about leaving behind a legacy of progress for generations to come. Every decision we make, every policy we implement, must be in service of this greater purpose. Aligning means ensuring that every aspect of our transport infrastructure, from roads and railways to ports and airports is optimized for efficiency and sustainability. It means fostering an environment that nurtures innovation and embraces new technologies, from electric vehicles to smart transport systems. It means prioritizing safety above all else, ensuring that every journey undertaken on our roads or in our skies is a safe one.

Yet, alignment extends beyond infrastructure and technology. It encompasses our people, our most valuable asset. We must invest in their skills, empower them to excel, and foster a culture of collaboration and excellence within our organizations. It means listening to the voices of our communities, understanding their needs, and working tirelessly to meet them. As we enter this final year of the DoT Strategic Plan, let us recommit ourselves to the task at hand. Let us harness the spirit of innovation and collaboration that defines our nation and channel it towards building a transport sector that is truly world-class. Let us leave behind a legacy of progress, a testament to what can be achieved when we align everything towards a common purpose.

Professionalisation of the sector

As we seek to elevate the standard of our services, we prioritize professionalisation of the transport sector. This entails investing in our workforce, fostering a culture of excellence, and embracing modernisation in our practices. We acknowledge that only through professionalism can we instil trust, inspire confidence, and pave the way for sustainable growth. Also, we understand that professionalization will help in the environmental sustainability. With the growing concerns about climate change and pollution, professionalization in the transport sector involves efforts to reduce the environmental impact of transport activities. This include the adoption of fuel-efficient vehicles, alternative fuels, and strategies to minimise carbon emissions. professionalisation in the transport sector is a multifaceted process aimed at improving efficiency, safety, reliability, and sustainability in transportation operations through regulatory compliance, training, technological innovation, and a focus on customer service. The Department, is therefore working with institutions of higher learning to ensure the realisation of this objective.

Infrastructure development and maintenance

Infrastructure serves as the backbone of any economy, facilitating trade, connecting communities, and driving economic growth. Therefore, infrastructure development is crucial for ensuring efficient transportation networks that support economic growth, social connectivity, and overall development. Infrastructure development in the transport sector is crucial for the overall growth and prosperity of a nation. From roads and highways to railways, airports, and seaports, a well-established transportation network not only facilitates the movement of goods and people but also acts as a catalyst for economic development. It is imperative that policymakers, businesses, and communities work together to prioritize sustainable infrastructure development that meets the needs of present and future generations. Only through concerted efforts can we build a transport infrastructure that drives inclusive and sustainable development for all.

Roads, bridges, railways, and airports form the backbone of transport networks, facilitating the movement of goods and people. However, ensuring the smooth functioning of these networks requires continuous upkeep and maintenance. Infrastructure maintenance ensures safety, reliability, efficiency, and environmental sustainability while enhancing public perception and the quality of life. Neglecting maintenance poses significant risks, including safety hazards, economic inefficiencies, and environmental degradation. Therefore, policymakers, infrastructure managers, and stakeholders must prioritize maintenance efforts

to safeguard existing assets and promote the long-term vitality of transport networks. By investing in maintenance, we will lay the foundation for resilient and prosperous communities, where transportation infrastructure serves as a catalyst for growth and prosperity.

Safety and security

Safety and security are of fundamental concern for transport, both as the basis of a citizen's right to travel without fear, and as a condition for the reliable and efficient transport of goods. The Department is therefore working in an integrated approach with Provincial Departments of Transport to reduce or eliminate road traffic fatalities and serious injuries with regular monitoring to guide actions. By prioritising safety and security initiatives and implementing proactive measures, we can create a transport system that is not only efficient and reliable but also safe and secure for all users. Only through concerted efforts and cooperation can we ensure that the transport sector remains a driver of economic growth and social development while minimizing risks and enhancing protection for everyone involved.

Together, we have the power to shape the future of our nation, to build a transport sector that not only drives economic growth but also fosters social cohesion and empowers every citizen to reach their full potential. Let us seize this opportunity with both hands and ensure that we realize and achieve the National Development Plan.

I also want to extend my gratitude to the Director-General of Transport, Adv. James Mlawu, Chairpersons and Members of Boards and Chief Executive Officers of Transport Entities and all members of Team Transport across all spheres for the invaluable contribution they have made to the advancement of the transport agenda.



Hon. Lydia Sindisiwe Chikunga, MP
Executive Authority of the Department of Transport

Statement of the Deputy Minister

In this final year of implementation of the Department's Strategic Plan 2020-2025, the prioritisation of railway infrastructure, safety and security is fundamental for driving the country's economic future.

Rail

This follows the recovery of a number of railway corridors which started in 2022/23 financial year. Monitoring by the Railway Safety Regulator (RSR), provides a safeguard regarding the safety standards exhibited through most of the services provided by PRASA. Our railway initiatives in the railway space will serve a bulwark used to revive South Africa's railways.

Road

The Road Accident Fund (RAF) has enhanced their business process starting from laying claims, screening and finalisation of the payment. The process includes inhouse attorneys who check each and every claim as well as medical reports to eliminate fictitious claims in the system. This will assist in streamlining the RAF's processes significantly and speed up the resolution of claims.

In the matter of the Constitutional Court ruling in the matter between the Department and the Organisation Undoing Tax Abuse (OUTA), the DoT appealed the High Court decision on the Administration Adjudication of Road traffic Offences Act (AARTO) in 2022 and the matter was set down for 12 July 2023, where all arguments by OUTA arguing that the AARTO Act will be inconsistent with the Constitution. This victory brought elation to Road Traffic Infringement Agency (RTIA), which was handicapped by the suspension of the AARTO Act.

Public Transport

On the Integrated Public Transport Network (IPTN) front, the readmission of two (02) municipalities in the fold meant that commuters from these respective municipalities will benefit from this service rendered by the Department to all communities of South Africa.

In the 2024/25 financial year, the National Public Transport Regulator (NPTR) will assist Provincial Regulatory Entities (PREs) and Municipal Regulatory Entities (MREs) in reducing

backlog on the issuance operating permits to operators in order to root out illegal operators in the taxi industry throughout the country. A dedicated Public Transport Law Enforcement Unit will come handy in arresting law breakers as well as impounding illegal operators which will ultimately assist in preventing taxi violence.

Aviation

The Air Services Licensing Council as statutory body has a significant function of regulating access to the domestic air services market based on airlines' ability to operate safe, secure and reliable air services. The centre of the Council's mandate, is to be efficient and effective in regulating the domestic air services by protecting the local market. During the 2022/23 financial year, the Council suspended two airlines, Mango Airlines (SOC) Limited and Comair Limited trading as Kulula.com, and cancelled licenses for SA Express)SOC) Limited in accordance to provisions of the Act. The Council further directed that the South African Airways (SCO) Limited, comply with what it deemed as material breaches. The Council, with support from the Department, remains determined to defend any spurious court actions aimed at undermining the lawful reasonable decisions.

I look forward to finalising this chapter of the 6th Administration, together with the Minister, Hon. Lydia Sindisiwe Chikunga, MP, the Director-General, Adv. James Mlawu, Boards of our sector entities, led by respective Chairpersons, Chief Executive Officers, Senior Managers of the Department and the entire Team Transport. In the same breath, I also look forward to engaging various sector stakeholders, who will be sharing this space with us to ensure that we advance the transport agenda.



Hon. Lisa Mangcu, MP
Deputy Minister of Transport

Accounting Officer Statement

The Annual Performance Plan for the 2024/25 financial year takes place amid the end of the term of the 6th Administration as well as the last year of the Departmental Strategic Plan 2020-2025. It, therefore, provides the last opportunity for the Department, to make the necessary adjustments where our performance has been sluggish and find new and creative solutions where our efforts have not delivered the intended outcomes. Transport plays a central role in enabling economic activity and providing access to social infrastructure and amenities. This is a role the sector must always be mindful of as we diligently delve into the trenches and shape a transport system that is responsive to the needs and aspirations of the people.

The collective capacity of the men and women gathered in the sector should enable us to transform the lives of ordinary South Africans for the better. We have optimal tools at our disposal to capture the imagination of South Africa and become trailblazers in infusing the culture of promptness in everything we do. We must reach deep into our souls to find that inner voice that reminds us that ours is a high calling that enables us to deliver services our people can see, feel and experience.

Over the years, the sector has launched various initiatives ranging from the 365 Action Agenda Waya Waya, Adopt-a-Road to Operation ValaZonke. We need to examine if these initiatives have achieved the desired traction in order to make a telling difference for the ordinary man on the street.

In May 2022, Cabinet passed the White Paper on National Rail Policy, which commits to devolving rail to capable metros and producing a Rail Devolution Strategy. During the 2024/25 financial year, the Department has committed to develop a National Devolution Strategy for the rail space. "This will instil a clear understanding of the transport functions and powers of each level of government in order to reduce uncertainty in relation to responsibilities and requirements; and to capture the advantages of devolution, facilitate improved transport services, and bring government responsibility and public accountability down to the site of the citizen interface".

In this final year of implementation of our strategic plan, we must think out of the box and implement innovative solutions that propel our forward momentum in order to achieve the five-year targets we had set ourselves in 2019. It is therefore imperative that we do not

continue employing the same methods that have not worked in delivering services to the citizenry. Considering that this is our last opportunity to finetune our strategy and tactics to improve service delivery, we have to employ tactics that are guaranteed to deliver results.

Our responsibility in enabling economic growth and recovery requires of us to be resolute in the implementation of strategies that move the needle. We have no choice but to ensure that we deliver without fail in critical interventions such as the manufacturing of modern commuter trains through the Gibela factory, unlocking the value of the oceans economy, building and maintaining a pristine road network, achieving competitiveness in our ports and railways, investing in critical infrastructure and delivering a public transport responsive to the needs of our people.

The Department is aware that the country's freight logistics system is undergoing a process of rapid and fundamental change to improve its efficiency and position it for the future. During the 2022/23 financial year, Cabinet approved the Roadmap for the Freight Logistics System in South Africa. "This roadmap sets out a clear plan to guide this process, outlining what we aim to achieve and how we will get there. The positive impact of these reforms cannot be overstated. By introducing competition in freight rail operations, while maintaining state ownership of the routes, South Africa will unlock massive new investment in our rail system. This will in turn support jobs in every sector in the economy, from mining to manufacturing to agriculture. Similarly, by upgrading and expanding our port terminals through innovative public-private partnerships, we will position South Africa as a leading player in global markets".

In the 2024/25 financial year, the Department will submit the subsidy policy that recognises the role of the taxi industry in the public transport system is yet to see the light of the day. This policy is not only crucial for the development of the taxi industry, but is also an important enabler of important interventions that seek to unwind apartheid spatial planning. Such a policy must be underpinned by a Public Transport Funding Model that looks at the interplay between public transport infrastructure and operations. It must equally give expression to truly integrated public transport networks.

In 2024/25, the DoT will implement the Extended National Taxi Relief Fund, which will run until September 2024. The DoT secured a once-off relief fund to the tune of R1,135 billion. The relief is not intended to compensate for loss of income but is based on the principle of ex-gratia payment, and is accessible to all taxi operators with valid operating licenses including metered taxi, e-Hailing operators and Cross Border operators. The National

Empowerment Fund (NEF) was appointed as an implementing agency to administer the fund.

The Road Traffic Management Corporation (RTMC) developed the National Road Traffic Law Enforcement Code to address the fragmentation of the traffic law enforcement environment. It is envisaged that the implementation of the Code will bring about integration and harmonisation of the traffic law enforcement fraternity. This will facilitate the integration and development of road safety regulations as well as the fair and efficient utilisation of resources. It will also enable the implementation of alternative revenue generation for the Corporation as well as the attainment of self-sufficiency. Engagements need to take place with the Shareholders Committee to accelerate the implementation of this intervention.

The finalisation of the corporatisation of the Transnet National Ports Authority (TNPA) will ensure investments in our Ports will go a long way towards realising their competitiveness of while bringing in the much-needed investments. Operation Vulindlela has been established to also assist in fast tracking the process for familiarisation, while the National Freight Logistics Crisis Committee (NFLCC) has also adopted measures to assist in the acceleration of the TNPA corporatisation. In October 2023, the Minister of Department of Public Enterprises, and the Board Chairperson of Transnet SCO Ltd, announced the appointment of the inaugural Board of Directors of the TNPA. These initiatives indicate strong commitment from both departments to fully comply with the National Ports Act, 2005.

The introduction of the Transport Economic Regulator (ERT) is critical in enabling competitiveness of the transport sector and levelling the playing field for private sector participation. We are two (2) years behind schedule in the implementation of this policy intervention. The National Assembly (NA) and the National Council of Provinces (NCoP) have both passed the Bill which has been sent to the President for assessment.

The development of this Annual Performance Plan was fully aligned to the Medium-Term Strategic Framework 2019-2024 and the Minister's Delivery Agreement 2019-2024. This means all the targets in those documents must be achieved without fail. If we falter in delivering what we have committed to in 2019, we would have failed in the execution of our mandate of transforming the lives of our people through an efficient and effective transport system.

In conclusion, it is important that all the targets in our Annual Performance Plan find expression in the performance agreements of our senior managers. It is only through holding

individual managers accountable for service delivery that we can make a telling difference in ensuring that a better life for all is a lived reality. I look forward to concluding this final year of the Department's Strategic Plan 2020-2025, and ensuring that we have held to the promises we've made to the nation.

I want to express my gratitude to the Minister, Hon. Lydia Sindisiwe Chikunga, MP, and the Deputy Minister, Hon. Lisa Mangcu, MP, the Transport Team, and all stakeholders to ensure that as we close the business of the 6th Administration, we develop a trajectory that will ensure that transport becomes the heartbeat of economic growth and social development, in the country, continent and globally.



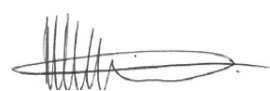

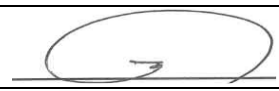


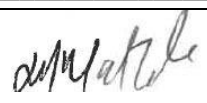

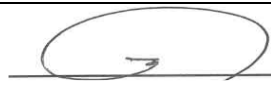



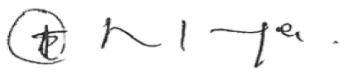
Adv. James Mlawu
Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Transport under the guidance of Hon. Lydia Sindisiwe Chikunga, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
- Accurately reflects the Outputs and Targets that the Department of Transport will endeavour to achieve over the financial year 2024/25.

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
DDG: Corporate Services	Ms. Khibi Manana (Acting)	
DDG: Integrated Transport Planning	Ms. Rirhandzu Mashava	
DDG: Rail Transport	Mr. Ngwako Makaepa	
DDG: Road Transport	Mr. Christopher Hlabisa	
DDG: Civil Aviation	Adv. James Mlawu	
DDG: Maritime Transport	Mr. Mthunzi Madiya	
DDG: Public Transport	Mr. Mathabatha Mokonyama	
DDG: Financial Services	Mr. Makoto Matlala	
Head of Strategy & Planning	Mr. Bosa F. Ramantsi	
Director-General of Transport (Accounting Officer)	Adv. James Mlawu	

RESPONSIBILITY AREA	SIGNATORY	SIGNATURE
Supported by: Deputy Minister of Transport	Hon. Lisa Mangcu, MP	
Approved by: Minister of Transport (Executive Authority)	Hon. Lydia Sindisiwe Chikunga, MP	

Part A: Our Mandate

1. Constitutional Mandate

The Constitution of the Republic of South Africa of 1996 identifies the legislative responsibilities of different levels of government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities that are overseen by the Department, each with a specific delivery mandate, as specified in legislation establishing these entities.

The Department is therefore responsible for conducting sector research; formulating legislation and policies to set the strategic direction of sub-sectors; assigning responsibilities to public entities and other levels of government; regulating through setting norms and standards; and monitoring implementation.

2. Legislative Mandate

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 DoT's programmes:

LEGISLATION	PURPOSE
Railways and Ports	
South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, for the establishment of the South African Rail Commuter Corporation Limited.
National Railway Safety Regulator Act, 2002 (Act 16 of 2002)	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act. 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction

LEGISLATION	PURPOSE
	or laying of structures and other things near certain public roads, and the access to certain land from such roads.
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety; for that purpose, to establish a national road safety council and a central road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy
National Environmental Management Act, 1998 (Act 108 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Climate Change Response Policy White Paper, 2011	To address both mitigation and adaptation in the short, medium and long term (up to 2050). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and then to decline in absolute terms.
Spatial Planning and Land Use Management Act	To provide a framework for spatial planning and land use management in the Republic, to address

LEGISLATION	PURPOSE
	past spatial and regulatory imbalances.
Project and Construction Management Act, 2000 (Act 48 of 2000)	To provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment.
Engineering Profession Act, 2000 (Act 46 of 2000)	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
Construction Industry Development Board Act, 2000 (Act 38 of 2000)	To implement an integrated strategy for the reconstruction, growth and development of the construction industry.
Government Immovable Asset Management Act, 2007 (Act 17 of 2007)	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the SABS, as the peak national institution.
Disaster Management Act, 2002 (Act 57 of 2002)	To provide an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
National Heritage Resource, 1999 (Act 25 of 1999)	To promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.
Mineral and Petroleum Resources Development (Act 28 of 2002)	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government

LEGISLATION	PURPOSE
Motor Vehicles	
Road Transportation Act, 1977 (Act 74 of 1977)	To provide for the control of certain forms of road transportation.
Urban Transport Act, 1977 (Act 78 of 1977)	To provide for the establishment of certain transport funds, metropolitan transport areas and metropolitan transport advisory boards and for the preparation and implementation of urban transport plans.
Road Traffic Act, 1989 (Act 29 of 1989)	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
Road Accident Fund Act, 1996 (Act 56 of 1996)	To provide for the establishment of the Road Accident Fund
National Road Traffic Act, 1996 (Act 93 of 1996)	To provide for road traffic matters which shall apply uniformly throughout the Republic.
Cross-Border Road Transport Act, 1998 (Act 4 of 1998)	To provide for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)	To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted under the National Land Transport Act, 1998, and under the Cross-Border Road Transport Act, 1998.
National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the Urban Transport Act, 1977.
Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)	It's an act of the Parliament of South Africa which introduces a point demerit system for violations of traffic law.
Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)	To repeal certain laws relating to road traffic applicable only in particular areas of the Republic in so far as they fall outside the functional areas mentioned in Schedules 4 and 5 to the Constitution.
Road Accident Fund Commission Act, 1998 (Act	To make recommendations regarding, a system for the payment of compensation or benefits, or a

LEGISLATION	PURPOSE
71 of 1998)	combination of compensation and benefits, in the event of the injury or death of persons in road accidents.
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)	To provide for the phasing in of private investment in road traffic.
National Land Transport Transition Act, 2000 (Act 22 of 2000)	To provide for the transformation and restructuring of the national land transport system of the Republic.
National Land Transport Act, 2009 (Act 05 of 2009)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000).
Civil Aviation	
Airports Company Act, 1993 (Act No 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Air Services Licensing Act, 1990 (Act 115 of 1990)	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
Air Traffic and Navigation Services Company Act, 1993(Act 45 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established.
Carriage by Air Act, 1946 (Act 47 of 1946)	To give effect to a Convention for the unification of certain rules relating to international carriage by air; to make provision for applying the rules contained in the said Convention, subject to exceptions, adaptations and modifications, to carriage by air which is not international carriage within the meaning of the Convention.
Civil Aviation Act, 2009 (Act 13 of 2009)	To repeal, consolidate and amend the aviation laws giving effects to certain International Aviation Convention, to provide for the control and regulation of aviation with the Republic and to provide for the establishment of a South African Civil Aviation Authority with safety and security oversight function.
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares in aircraft.

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

LEGISLATION	PURPOSE
Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998)	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	

LEGISLATION	PURPOSE
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.

LEGISLATION	PURPOSE
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.

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

Some of the key policies, strategies and plans that direct the DoT's operations are:

POLICY / STRATEGY / PLAN	PURPOSE
National White Paper on Transport Policy, 1996	To provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being economically and environmentally sustainable.
Green Transport Strategy (2018 - 2050)	<p>To minimise the adverse impact of transport on the environment, while addressing current and future transport demands. This is underpinned by sustainable development principles. The strategy will promote green mobility to ensure that the transport sector supports the achievement of green economic growth targets and the protection of the environment. The objectives of the GTS include:</p> <ul style="list-style-type: none"> • Enabling the transport sector to contribute to the national effort to combat climate change; • Promoting behavioural changes towards sustainable mobility alternatives; • Engaging the low carbon transition of the sector, to assist with aligning and developing of policies which promote energy efficiency and emission control measures in all transport modes; • Minimizing the adverse effects of transport activities on the environment, and • Facilitating the sector's just transition to climate resilient transport system and infrastructure.
Road Freight Strategy	<ul style="list-style-type: none"> • To improve the effectiveness of regulation and enforcement of quality standards and to ensure equity between road freight transport operators within a system of quality-regulated competition; • To optimise the efficiency of road freight services to industry and reduce externalities of the mode in terms of accidents, pollution, congestion, infrastructure damage and anti-social activities; • To propose an effective and efficient rail/road split; • To promote regional trade integration and improve cross-border transport efficiency to enhance national competitiveness.

POLICY / STRATEGY / PLAN	PURPOSE
Regional Corridor Strategy of South Africa	<ul style="list-style-type: none"> • To regulate and integrate national and regional freight corridors, and address pertinent issues in the road freight sector. • To facilitate and grow trade within the region.
White Paper on the National Rail Policy, 2022	<p>The Policy intends to place rail on a sound footing to collaborate with and compete against other transport modes, and to position rail to serve as a national land transport backbone by 2050. The remedial interventions will be two-pronged, infrastructure investment interventions to enhance rail's inherent competitiveness, and enabling interventions to adjust institutional arrangements to ensure that rail functions effectively in delivering its share of the national transport task.</p>
National Freight Logistics Strategy	<ul style="list-style-type: none"> • To develop a more productive freight system that can access currently excluded service providers and owners; • To reduce freight transport costs and reduce traveling and handling time.
National Road Safety Strategy (2016 - 2030)	<p>The strategy has a long-term strategic approach to tackling road carnage and is aligned to the National Development Plan's objective of improving the health status of South Africans. The strategy is also aligned with the safe systems approach which acknowledges that humans do errors by nature and that the road infrastructure should therefore be forgiving.</p>
Roads Policy for South Africa	<p>The Policy sets out the strategic position of national government on all matters relating to road regulation, roads infrastructure, road safety, road funding and non-motorised transport.</p>
White Paper on National Policy on Airports and Airspace Management, 1997	<p>This is a national policy response on airports and airspace management as a result of far-reaching changes which have occurred in South Africa in general and in civil aviation in particular.</p>
National Civil Aviation Policy	<ul style="list-style-type: none"> • Cabinet passed the NCAP in 2017 as a primary framework for civil aviation in the country. • Its purpose is to ensure that civil aviation operations are operated in compliance with the objectives of the Chicago Convention. • To promote tourism, investment and trade as well as job creation; • To take into consideration continental integration initiatives such as those embodied in the African Union (AU) and the New Partnership for Africa's Development (NEPAD).

POLICY / STRATEGY / PLAN	PURPOSE
Comprehensive Maritime Transport Policy	To facilitate growth, development and transformation of South Africa's maritime transport sector in support of socio-economic development whilst contributing to international trade.
National Commercial Ports Policy, 2002	<p>To ensure an internationally-competitive port system informed by the knowledge that efficient ports are known to be catalysts for increased trade, and thus provide a comparative advantage for international trade. The policy aims to ensure affordable, internationally competitive, efficient and safe port services based on the application of commercial rules in a transparent and competitive environment applied consistently across the transport system.</p> <p>The importance of this policy is further highlighted by the fact that globalisation pressures make it essential that nations integrate their transport systems into the global logistics network. Ports are naturally being incorporated into this changing system and have to adjust to the new challenges and environment.</p>
Inland Waters Strategy	<ul style="list-style-type: none"> • To provide a level of protection to citizens who use inland waters for swimming and other recreational activities; • To ensure that buoys and lights are standardised for safe navigation, and to reduce boating accidents.
Taxi Recapitalisation Policy, 2009	An intervention by Government to bring about safe, effective, reliable, affordable and accessible taxi operations by introducing New Taxi Vehicles (NTVs) designed to undertake public transport functions in the taxi industry.
Learner Transport Policy	<ul style="list-style-type: none"> • To guide the implementation of a shared vision to improve access to quality education through a coordinated and aligned learner transport system; • To improve the planning and implementation of an integrated learner transport service; • To ensure effective management of learner transport system; • To provide reliable, safe and secure transport for learners through cooperation and collaboration with law enforcement authorities; • To provide for an effective institutional framework to coordinate the implementation of the Policy.
Rural Transport Strategy	<ul style="list-style-type: none"> • To develop a balanced and sustainable rural transport systems by supporting local infrastructure

POLICY / STRATEGY / PLAN	PURPOSE
	<p>and services;</p> <ul style="list-style-type: none"> • To improve access roads, develop passable roads, and address neglected infrastructure and corridors that are linked to markets and other social services.
National Land Transport Strategic Framework	<p>The National Land Transport Strategic Framework was first developed in 2006, as a legal requirement in terms of section 21 of the National Land Transport Transition Act, 2000 (NLTTA), (Act, No. 22 of 2000). The framework represents an overarching, national five-year (2006 to 2011) land transport strategy, which gives guidance on transport planning and land transport delivery by national government, to nine provinces and all municipalities for this five-year period.</p>
SADC Protocol on Transport, Meteorology and Communications	<p>Promotes an integrated, multimodal transport system throughout Southern Africa that remains efficient, reliable, economically viable and environmentally response. Its realised through a harmonised regional policy on transport, with coherent frameworks for institutions and strategies for implementation.</p>

4. Relevant Court Rulings

a) Afriforum NPC/ Minister of Transport, Road Traffic Infringement Authority, Road Traffic Management Corporation, Shareholder 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 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 they brought it after a period of 25 years.

b) Organisation Undoing Tax Abuse / Minister of Transport, Minister of Co-operative Governance and Traditional Affairs, Road Traffic Infringement Authority and Appeals Tribunal

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 hearing on 18-19 October 2021, judgement reserved. It 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 ConCourt on 15 November 2022 and judgement reserved.

Judgment 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 is upheld and Applicant's application is 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. Vision

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

2. Mission

The Department of Transport aims to lead the development of efficient integrated transport systems by creating a framework of sustainable policies and regulations; and implementable models to support government strategies for socio-economic development.

3. Values

As the central custodian of the nation’s transport resources, services and products, the Department of Transport acknowledges the obligation it has to the citizens of the Republic of South Africa; and will adopt the following core values to advance its commitment to achieve policy and legislative mandates as set out for the sector:

- Maintain **fairness** and **equity** in all our operations
- Strive for **quality** and **affordable** transport for all
- Stimulate **innovation** in the transport sector
- Ensure **transparency**, **accountability** and **monitoring** of all operations
- Ensure **sustainability**, **financial affordability**, **accessibility** as well as upholding of the **Batho Pele** principles

4. Situational Analysis

The Strategic Plan and accompanying Annual Performance Plans of the Department of transport are aligned to the approved Revised Medium-Term Strategic Framework (MTSF) of Government and also articulates the long-term vision of the National Development Plan 2030. To that effect, the table below shows a schematic illustration of the alignment between MTSF pillars, apex priorities of the 6th Administration and the strategic focus areas of the DoT.

MTSF Pillars	Apex Priorities	DoT Strategic Focus Areas
1. Achieving a More Capable State	• <u>Priority 1</u> : A Capable, Ethical and Developmental State	• Governance - Greater Efficiency, Effectiveness and Accountability
	• <u>Priority 6</u> : Social Cohesion and Community Safety	• Safety (<i>and Security</i>) as an Enabler of Service Delivery
	• <u>Priority 7</u> : A Better Africa and World	• Building a Maritime Nation, Elevating the Oceans Economy
• Environmental Protection – Recovering and Maintaining Healthy Natural Environment		
2. Driving a Strong and Inclusive Economy	• <u>Priority 2</u> : Economic Transformation and Job Creation	• Infrastructure Build that Stimulates Economic Growth and Job Creation
		• Building a Maritime Nation, Elevating the Oceans Economy
	• Accelerating Transformation Towards Greater Economic Participation	
3. Building and Strengthening Capabilities of South Africans	• <u>Priority 5</u> : Spatial Integration, Human Settlements and Local Government	• Public Transport that Enables Social Emancipation and an Economy that Works.
	• <u>Priority 1</u> : A Capable, Ethical and Developmental State	• Governance - Greater Efficiency, Effectiveness and Accountability
	• <u>Priority 3</u> : Education, Skills and Health	• Improved Efficiency and Effectiveness of Support Services

4.1 External Environment Analysis

The Constitution of the Republic of South Africa identifies the legislative responsibilities of different spheres of government with regard to airports, roads, traffic management and public transport. At a policy level, the infrastructure and operations of rail, pipelines, roads, airports, ports and the intermodal operations of public transport and freight are thus defined in the White Paper on Transport. To this effect, the function of Transport, in its entire value chain, is legislated and executed at the three spheres of government, being the national, provincial and local (municipal).

To ensure integrated planning and coordination between the three spheres of government, the South African Inter-Governmental Relations (I-GR) Framework Act, 2005 emphasizes that the three spheres are distinctive, interdependent and interrelated. The three spheres are thus autonomous. Notwithstanding their autonomy, the three spheres must plan together for the utilization of scarce resources and to ensure achievement of government priorities.

At a national level, the Department of Transport (DoT) is then responsible for legislation and policies for all transport sub-sectors. The DoT is thus responsible for:

- Conducting sector research,
- Formulating legislation and policies to set the strategic direction of sub-sectors,
- Assigning responsibilities to public entities and other spheres of government,
- Regulating through setting norms and standards, and
- Monitoring implementation.

Implementation of transport functions takes place through public entities, which have been established to enhance implementation and support service delivery. Each entity has a specific delivery mandate as specified in its founding legislation. The DoT is thus tasked with the oversight of the regulation and delivery of transport through these entities.

The other leg of implementation of transport functions is with provinces. In this regard, the DoT has concurrent functions of public transport and transport regulation with provinces. Public Transport is a concurrent schedule 4A function between national and provincial spheres, and provincial roads and traffic are an exclusive schedule 5A provincial function. To ensure that there is uniformity in planning and reporting towards the achievement of government and / or sector priorities, the DoT needs to coordinate the development and implementation of standardised/customised indicators. These indicators, developed in consultation with all relevant stakeholders, must reflect key applicable deliverables of the sector plan and/or the Medium-Term Strategic Framework (MTSF).

Once developed, accounting officers of relevant provincial departments, who are responsible for the implementation of these indicators, must then approve such prior to their inclusion in their respective Strategic Plans (SPs) and Annual Performance Plans (APPs). Standardised indicators would then be gazetted and reported on by provinces on a quarterly and annual basis, with the National Department playing an oversight role over provinces to ensure that they respond to the legislative and policy direction of the sector.

Starting with the 2022/23 financial year, customised indicators for the transport sector have been finalised and will be implemented by all provinces. As part of oversight, the DoT will receive reports from provinces on a quarterly basis. Customised indicators were approved for implementation for the 2022/23 – 2024/25 in line with the performance period of the strategic plan.

At a local (municipal) level, coordination and integration is done through the development of integrated transport plans, which are facilitated through municipalities' integrated development planning (IDP) processes. Municipal transport is a concurrent schedule 4B function falling in the local government sphere; and municipal roads, traffic and parking are exclusive 5B municipal functions.

4.2 Transport Theory of Change

Problem Statement: A South African Transport system characterised by obsolete infrastructure, safety and security incidences, and fatalities, unreliable and unintegrated services, high and unaffordable costs, greenhouse gas emissions, untransformed subsectors, funding challenges, fraud and corruption, and skewed subsidy regime.

Apex Priority	Key Activities	Key Outputs	Key Outcomes
A Capable, Ethical and Developmental State	<ul style="list-style-type: none"> Development and strengthening of internal controls 	<ul style="list-style-type: none"> Elimination and/or reduction of fruitless and wasteful expenditure, irregular and unauthorised expenditure Unqualified Audit Report with no material findings Compliance with the 30-day payment requirement Resolution of reported cases of fraud and corruption 	Governance – Greater Efficiency, Effectiveness and Accountability
Economic Transformation and Job Creation	<ul style="list-style-type: none"> Implementation of sector Infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance) 	<ul style="list-style-type: none"> Maintenance, upgrading and strategic expansion of transport infrastructure Number of jobs created 	Infrastructure Build that stimulates Economic Growth and Job Creation
	<ul style="list-style-type: none"> Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan 	<ul style="list-style-type: none"> Corporatisation of the National Ports Authority Oceans Economy Masterplan Improved efficiency of port operations 	Building a Maritime Nation, Elevating the Oceans Economy
	<ul style="list-style-type: none"> Implementation of sector Infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance) 	<ul style="list-style-type: none"> Disaggregation of beneficiaries of job creation into women, youth and persons with disabilities 	Accelerating Transformation towards Greater Economic Participation
	<ul style="list-style-type: none"> Implementation of the taxi industry empowerment model 	<ul style="list-style-type: none"> 60% ownership of the taxi scrapping entity by the taxi industry 	
	<ul style="list-style-type: none"> Implementation of the Green Transport 	<ul style="list-style-type: none"> % reduction in sector emission of the 	Environmental Protection –

Apex Priority	Key Activities	Key Outputs	Key Outcomes
	<ul style="list-style-type: none"> Strategy Development and implementation of the Freight Migration Plan 	<ul style="list-style-type: none"> greenhouse gases % of rail-friendly cargo/freight moved from road to rail 	Recovering and Maintaining a Healthy Natural Environment
Spatial Integration, Human Settlement and Local Government	<ul style="list-style-type: none"> Implementation of the Integrated Public Transport Network Programme 	<ul style="list-style-type: none"> Planning and operation of integrated public transport networks in ten (10) cities. Integrated electronic fare collection system Increased operating hours for public transport Compliance to Universal Access Designs 	Public Transports that enables Social Emancipation and an Economy that works
	<ul style="list-style-type: none"> Implementation of the National Taxi Lekgotla Resolutions 	<ul style="list-style-type: none"> Review of the public transport subsidy regime to incorporated the taxi industry Review of the public transport funding model 	
	<ul style="list-style-type: none"> Implementation of the Shova Kalula Bicycle Distribution Programme 	<ul style="list-style-type: none"> Number of bicycles distributed 	
	<ul style="list-style-type: none"> Implementation of the National Scholar Transport Programme 	<ul style="list-style-type: none"> Number of learners with access to scholar transport services 	
Social Cohesion and Safe Communities	<ul style="list-style-type: none"> Implementation of the National Road Safety Strategy (NRSS) 	<ul style="list-style-type: none"> % reduction of road crash accidents and fatalities 	Safety (and Security) as an Enabler of Service Delivery
	<ul style="list-style-type: none"> Implementation of the PRASA Integrated Security Strategy 	<ul style="list-style-type: none"> % reduction of rail safety and security incidents 	
	<ul style="list-style-type: none"> Implementation of the Aviation Security Strategy 	<ul style="list-style-type: none"> % reduction of accidents and fatalities in General Aviation 	
	<ul style="list-style-type: none"> Finalisation and Implementation of the National Maritime Security Strategy 	<ul style="list-style-type: none"> Reduction of maritime safety incidents and fatality rates 	
	<ul style="list-style-type: none"> Implementation of the Revised Taxi Recapitalisation Programme 	<ul style="list-style-type: none"> Number of old taxi vehicles scrapped 	

Apex Priority	Key Activities	Key Outputs	Key Outcomes
	<ul style="list-style-type: none"> Implementation of the National Strategic Plan to end gender-based violence and femicide (GBVF) 	<ul style="list-style-type: none"> Elimination of incidences of GBVF in transport (public transport, maritime, aviation and rail) 	

Impact Statement: A Competitive, Efficient, Accessible, Reliable and Safe South African Transport System that Enables Socio-Economic Growth and Development.

5. The Problem Statement for Transport

The Department of Transport (DoT) has identified and defined fundamental topical areas that the Department will prioritise over the next five years in response to the Medium-Term Strategic Framework (2019 – 2024).

5.1 SAFETY (and Security) as an Enabler of Service Delivery

Safety and security remain the DoT’s top strategic and organisational goal. Each mode has its own safety posture, but common themes cross all modes. These include the need to work effectively with all spheres of government, address human behaviours, employ life-saving infrastructure counter-measures, improve safety data analysis, ensure innovative measures that bring safety benefits, and pursue performance-based rather than prescriptive regulations.

Multiple factors contribute to transport-related fatalities and serious injuries. Successfully addressing such complex, multi-faceted safety challenges require a comprehensive and system-wide approach to deploy safety counter-measures, programmes, and activities in a coordinated manner with multiple stakeholders. This approach must be informed by verifiable transport systems data that document transport incidences and accidents, serious injuries, and fatalities.

This area will cover all safety issues across the four modes of transport (road, rail, civil aviation and maritime), including safety of public transport; and applicable interventions that will be designed and employed to address such. The DoT’s desired outcome will be to reduce all transport-related incidences and accidents, which will ultimately lead to a significant reduction in injuries and fatalities.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<p>Integrated Transport Planning</p> <ul style="list-style-type: none"> • Adaptation of recent / innovations to improve safety of the transport system. • Emerging technologies that will lead to creation of jobs 	<p>Integrated Transport Planning</p> <ul style="list-style-type: none"> • Absence of ample, appropriate AV and EV infrastructure (e.g. 5G network country wide).
<p>Rail Transport</p> <ul style="list-style-type: none"> • Investment in rail transport infrastructure 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Inadequate safety and security measures to

Strengths	Weaknesses
<p>recovery (rolling stock renewal and corridor recovery, stations, Over Head Tracking Equipment, perway, substations and signalling</p>	<p>protect users of trains and rail infrastructure</p> <ul style="list-style-type: none"> • Lack of appropriate skills and capacity
<p>Road Transport</p> <ul style="list-style-type: none"> • Existence of an approved National Road Safety Strategy • Acts, strategies and policies that governs the functions • Government (SONA\Lekgotla) priorities in terms of direction of where we're going • Policies and strategies • Intergovernmental Relations • Experience and capacity built over the past years • Minimum Service Delivery Standard • Road Disaster Management functions denigration 	<p>Road Transport</p> <ul style="list-style-type: none"> • Law enforcement initiatives not fully integrated across entities and provinces; • Inadequate Funding of Road Safety Interactions • Inefficiencies in the implementation of NaTIS • Lack of alignment between performance indicators of the National Road Safety Strategy and transversal indicators implemented by Provinces • Legislative functions have gaps • Inefficient law enforcement • Road Safety interventions • Not enough DLTCs, RAs and VTS to satisfy demand • Capacity Constraints • NaTIS- system-control • Failing infrastructure at Licensing service Centres (RAs, DLTCs, VTSs) • Inefficient law enforcement • Road Safety interventions • Road Disaster Management functions denigration
<p>Civil Aviation</p> <ul style="list-style-type: none"> • Zero fatalities in scheduled commercial aviation • Effective collaboration with aviation stakeholders on safety and security campaigns and initiatives • Regulator, Airport & ANS brands that are domestically and internationally recognised 	<p>Civil Aviation</p> <ul style="list-style-type: none"> • Limited access to appropriate air rescue assets for search and rescue operations • Perceived lack of independence of aircraft incident and accident investigation • Lack of financial sustainability
<p>Maritime Transport</p> <ul style="list-style-type: none"> • Low maritime safety incident rate • Low maritime fatality rate 	<p>Maritime Transport</p> <ul style="list-style-type: none"> • Limitations on maritime domain awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable. • Lack of provisions to enable enforcement of the National Ports Act and subsequent Regulations, thus impacting on the socio-economic contribution of the maritime sector
<p>Public Transport</p> <ul style="list-style-type: none"> • Revised Taxi Recapitalisation Programme 	<p>Public Transport</p> <ul style="list-style-type: none"> • Inadequate performance of the Taxi

Strengths	Weaknesses
	<p>Recapitalisation Programme due to the industry's low uptake to voluntary scrapping of old taxi vehicles</p> <ul style="list-style-type: none"> • Scrapping process currently limited to the original non-compliant vehicles in terms of safety features.
Opportunities	Threats
<p>Rail Transport</p> <ul style="list-style-type: none"> • Approval and promulgation of the Railway Safety Act • Implementation of the new PRASA Security Plan • Implementation of Corridor Recovery Plan 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Theft and vandalism of rail infrastructure • Exposure of commuters and vulnerable groups to violence and intimidation • Availability of spares on components • Delays in Supply Chain
<p>Road Transport</p> <ul style="list-style-type: none"> • Planned integration of road traffic law enforcement entities (RTMC, RTIA and DLCA) to eliminate duplications and rationalise functions • Alignment with the National Anti-Corruption Strategy (NACS) as approved by Cabinet in 2020 and the approval and implementation of the National Anti-Fraud and Corruption Strategy for the road traffic environment as part of the operational plan • Anticipated integration of NRSS indicators and traffic law regulation transversal indicators • Alignment of legislative functions • Implementation of the 4th industrial revolution- Natis • Road Safety Audits • Road Asset Management System 	<p>Road Transport</p> <ul style="list-style-type: none"> • Continued fraud and corruption in the traffic law enforcement environment (DLTCs, VTCs, DGOs and RAs) • Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers • Increase in road accidents • Fraud and Corruption • Entities concluding agreement without DOT • Non-compliance and lack of willingness to introduce new motor vehicle safety standards by manufacturers • Road infrastructure environmental hazards • Load-shedding interrupts operations and damages infrastructure • Inefficient law enforcement
<p>Civil Aviation</p> <ul style="list-style-type: none"> • Planned establishment of an independent Aviation Safety Investigation Board (ASIB) • Approval and promulgation of the Aeronautical and Maritime Search and Rescue (AMSAR) Bill • Leveraging on South Africa's global reputation by playing a more active role in international forums and bodies such as ICAO, AFCAC, etc. 	<p>Civil Aviation</p> <ul style="list-style-type: none"> • Prolonged review of regulations of remote-piloted aircraft systems (RPAS) • Aviation incidents, accidents and fatalities in general aviation • Unpredictable aviation economic regulatory environment
<p>Maritime Transport</p> <ul style="list-style-type: none"> • Approval of the National Maritime Security Strategy. 	<p>Maritime Transport</p> <ul style="list-style-type: none"> • Stowaways and trespassers in ports
Public Transport	Public Transport

Strengths	Weaknesses
<ul style="list-style-type: none"> Enhanced implementation of programmes to address gender-based violence in the taxi industry 	<ul style="list-style-type: none"> Increased road crashes and fatalities due to continued presence of unroadworthy old taxi vehicles on the roads Discrimination and ill-treatment of vulnerable groups in the taxi and bus industries (women, youth and persons with disabilities) Taxi industry conflict and violence. Lack of support from taxi industry. Illegal taxi operations. Low uptake to scrapping process. Resistance of change Violence and intimidation Lack of control over saturated minibus taxi operations at provincial and municipal level, and weak regulatory regime of operating licences Instability in VoCs and weak operational capacity

5.1.1 Rail Transport Safety and Security

In recent years, our rail environment had become a target of theft and vandalism of infrastructure, senseless attacks on employees and private security while on duty, sabotage and general disregard for the rule of law. This has seen security related incidents recorded by rail operators increasing by 20% between 2017/18 and 2018/19 from 7 737 to 9 268. Compared to the 2012/13 security related incidents per million train kilometres, there has been a 175 % increase in the overall number of security-related incidents. It is thus fair to state that the level of security-related incidents is out of control and need urgent attention. In the same period, the overall harm to persons increased by 15% since 2017/18. Theft and vandalism accounted for 88% of all security-related incidents in 2018/19.

To that effect, the Department plays a key role in ensuring safe rail operations in the country through the development of policies, strategies and legislative regulatory framework. This role is augmented by the Railway Safety Regulator (RSR), which is an independent entity of the Department tasked with overseeing and promoting safe railway operations through appropriate support, monitoring and enforcement throughout the Republic.

The Department conducted a Railway Safety Regulatory Gap Analysis study with the aim of identifying challenges and shortcomings in the current railway safety regulatory framework. The findings from this study formed the basis for the development of the Railway Safety Bill,

which seeks to address gaps in the principal legislation regulating railway safety in the country. The process of developing the Railway Safety Act is closely linked to Chapter 12 of the NDP. The Act seeks to improve the safety of passengers, within and around the railway environment. The Act also makes provision for the development of subordinate legislations in order to improve safety of communities situated adjacent to the railway reserves.

Transport is not only an economic and a social function, but also carries massive security responsibilities. Successive Constitutional Court judgements have affirmed this obligation and have pronounced on the responsibilities of the various organs of state in this regard. Most instructive is the ruling that says that while the mandate for protecting citizens from crime vests with the police, the public transport operator has a concomitant obligation to take reasonable measures to ensure the safety of citizens in its operational environment.

This is further elaborated in a subsequent Constitutional Court judgement, in the matter of *Mashongwa v PRASA* [2015] ZACC 36, where the court unanimously found that:

“Public carriers like PRASA have always been regarded as owing a legal duty to their passengers to protect them from suffering physical harm while making use of their transport services. That is true of taxi operators, bus services and the railways, as attested to by numerous cases in our courts. That duty arises, in the case of PRASA, from the existence of the relationship between carrier and passenger, usually, but not always, based on a contract. It also stems from its public law obligations. This merely strengthens the contention that a breach of those duties is wrongful in the delictual sense and could attract liability for damages...”

The judgement further provides that:

*“...It is in this context that the legal duty that falls on PRASA’s shoulders must be understood. That PRASA is under a public law duty to protect its commuters cannot be disputed. This much was declared by this Court in *Metrorail*. But here this Court goes a step further to pronounce that the duty concerned, together with constitutional values, have mutated to a private law duty to prevent harm to commuters.”*

PRASA Protection services embarked on an adjusted security plan as of June 2021. Analysis was done by the security team appointed to fix up the rail environment. Besides the insourcing of 3100 security personal, PRASA approached the National Treasury to deviate

from an open tender process. This was approved and PRASA approached ACSA in order to assist with its security panel.

In December 2021, PRASA implemented its security strategy in order to do a proof concept using the Mabopane to Pretoria corridor. An intervention unit was deployed on the 1st December 2021. This deployment included tactical response units that was driven by intelligence and community integration. This intervention was used as a blueprint in order to manage the crimes. This operation has been a success by recording zero incidents or accidents to date. The same intervention process has been deployed from the 1st November 2022 on the Cape Town Central line and slowly PRASA are reclaiming the infrastructure. No theft or vandalism has been reported on the Cape Town Central line since deployment.

Since the successful intervention, PRASA has used the ACSA deviation to align with the business and the corridor recovery program. PRASA protection services looked at the business plan and deployed additional resources in KZN, GP and the EC. A total of 2950 additional guards have been deployed to reduce the theft and vandalism. Strategic plans were developed to accommodate the SMMEs and people that live along the various corridors. An all-inclusive approach was formulated in order to assist with the controls and reporting mechanisms.

The successes with the PRASA security plan have resulted in a huge drop in crime and vandalism in our operational corridors, however, more can be done by the security cluster in assisting with the crime prevention. The issues faced with SAPS and the railway police are due to them not having the resource to assist PRASA and are often nowhere to be found when problems occur. A huge effort is needed in order to align the security cluster to the needs of PRASA in the fight to combat crime. Theft and vandalism of the PRASA infrastructure has decreased over 75% since the implementation of the security plan.

Protecting Critical Infrastructure

The integrated security plan through its implementation has shown great success at PRASA. Looking at the Presidential projects in Mabopane and the Central Line respectively, the inclusiveness of the communities, SMMEs, as well as the main service providers, has proved to be the success of PRASA. Major decreases in theft and vandalism are documented as well as an increase in joint operations with the various clusters of law enforcement has helped to support. Since the deployment of the intervention units, PRASA has had no theft or vandalism in these two specific corridors.

Securing Projects from construction “Mafia”

PRASA Protection services is driven by intelligence. Assessments are on an ongoing bases in order to determine any threats or risks. Each region is unique with its problems, for example KZN with taxi violence, and WC with gangsterism. PRASA Protection services has managed to work with the law enforcement agencies, the communities, SMMEs and the main contract service providers. Through the onboarding of various facilitators within communities, PRASA Protection services together with stakeholder management has managed to keep out those that are trying to hijack projects.

It is a constant area of concern which gets managed on a day to day basis. PRASA Protection services has also deployed monitoring teams and armed response teams to deal with any threats that may arise. PRASA believe an increase in support from law enforcement would help to further our defence. At times, law enforcement struggles with the necessary resources to assist which leads to additional resource being deployed by PRASA. The railway police really need to be fully equipped and activated as the additional assistance would totally eliminate attempted high jacking of projects.

PRASA Protection services is currently in control, however, with the increase in corridors being renovated and brought back to service, we have no doubt that attacks will increase. Sabotage will become increasingly noticeable over time and protection services will focus on this as the PRASA corridors and travelers increase. PRASA has in this regard and through various security programmes ensured the direct employment of 6,477 through the phased deployment for phases 1-2 and 3.

OVERVIEW OF STATISTICS

Signal Cable:

There has been a huge reduction in theft and vandalism with regards to signal cable. The numbers have reduced from 515 incidents in 2019/2020 to 14 incidents in 2021/2022.

Overhead cable:

There has been a huge reduction in theft and vandalism with regards to overhead cable. The numbers have reduced from 619 incidents in 2019/2020 to 10 incidents in 2021/2022.

Infrastructure:

There has been a huge reduction in theft and vandalism with regards to Infrastructure. A reduced number of theft and vandalism on the network infrastructure can be reported. The incidents have reduced by 53% (945) compared to the previous year. This achievement can be attributed to an effective security strategy, which is paying off.

Stations & Vandalism:

As part of the Facilities Management value chain, a Station Condition Assessment was completed in April 2022. The report indicated that about 50% (232) of the station portfolio is in a poor condition due to vandalism and through the CRES Station improvement and upgrade programme the stations will be attended to and aligned to the rail service recovery programme.

Reduction in theft and vandalism has resulted in the following reduction of costs:

The total loss faced during the 2019/2020 period was R627 million. This has significantly dropped to a total of R9 million during the 2021/2022 period. This has shown that the integrated security plan is working. The results have been huge, but more needs to be done to hold sustainability.

The implementation of phases 1 and 2 during the 2022/23 financial year greatly assisted PRASA Security in responding to operational security requirements and ensuring a positive outcome on crime combatting interventions. In this regard, PRASA Security achieved a 75% reduction in crime for the 2022/23 financial year.

THE NATIONAL RAIL CRIME COMBATING FORUM (NRCCF)

This forum is attended by various role players from State Departments, PRASA, Transnet Freight Rail, the RSR, Gautrain, the SAPS, Crime Intelligence and the HAWKS to focus on national crime incidents, or any special sub-committee of the National Rail Crime Combating Forum appointed for that purpose. This forum is chaired by the Component Head Rapid Rail Police and meets quarterly to review crime trends and performance in terms of the Security Plan and SAPS crime prevention plans.

5.1.2 Road Transport Safety and Security

The World Health Organisation (WHO) estimates that the number of people who die annually in road crashes worldwide to be 1.35 million, with an estimated 20 – 50 million additional non-fatal injuries every year. This has made road traffic injuries the eighth leading cause of deaths globally up from tenth in 2000, surpassing HIV/AIDS, tuberculosis, and diarrheal diseases.

An analysis of the characteristics of road fatalities in the country highlights some of the challenges in the South African context. These are exemplified by the disproportionate numbers of fatalities by gender and road user type. Males continue to represent the highest number of fatalities by gender accounting for 75% and pedestrians continue to be the most affected road user category with a 40% share of road fatalities.

Road traffic deaths are also closely linked to income levels as shown by the significantly higher road traffic accidents in low – and middle – income countries which together account for 93% of the total road traffic deaths, this despite only having 76% of the world's population and 60% of the world's vehicles. The current speed at which low-and middle-income countries are motorizing is surpassing the rate at which key road safety legislation and proper road infrastructure is developed to improve road safety.

The high number of road traffic crashes (RTCs) and its associated consequences have a significant impact on the South African society and this hampers socio-economic development, and impact on the well-being of all South Africans. This impact is measured in terms of human lives lost, 'pain, grief and suffering', as well as an increasing cost to the economy. The extent of the problem is exacerbated when road fatalities and serious injuries are seen in the context of contributing to a significant economic loss for South Africa. People injured or killed on our roads are often the breadwinners of their families and thus vital contributors to the economy at large. As depicted below, the cost of crashes in the Republic has increased to an estimated R188 billion in 2022 and over R1.1 trillion in the last seven years. This has a serious impact on the health system, social development and economic productivity of the country.

South Africa is a participant to the second United Nations Decade of Action for Road Safety 2020-2030 (UNDA) and has endorsed the global undertaking seeking to build on the gains of first Decade of Action for Road Safety 2011-2020 to promote a coordinated effort towards sustaining the attainment of the road safety goals to save up to 5 million lives, and to

contribute to the prevention of up to 50 million serious injuries by 2030 using 2020 as a baseline.

In accordance with this commitment, the National Road Safety Strategy (NRSS), which was approved by Cabinet in 2017, sets a new path for creating a 'safe and secure road environment in South Africa.' The primary strategic target of the Strategy is to ultimately reduce fatal crashes by 50% by the year 2030. The Strategy is based on a safe system approach that looks at a holistic view of the road transport system and interactions among roads, and roadsides, travel speed, vehicles and the road user. In accordance with the UNDA, the pillars of the strategy that will remain consistent in the NRSS are Road Safety Management, Safer Roads and Mobility, Safer Vehicles, Safer Road Users and Post-Crash Response.

The NRSS has also taken into consideration previous efforts made towards addressing road safety problems in South Africa, by carefully reviewing previous road safety strategies. Key findings of these strategies highlight a lack of effective implementation, insufficient resourcing, misaligned prioritisation, and lack of broader stakeholder participation among the key issues previously experienced. As such, the NRSS focuses on sequencing of proposed interventions in a manner that is realistic and implementable. In addition, the NRSS acknowledges that a number of key institutions were established through previous efforts and that the present task is the effective utilisation of these institutions through the enhancement of coordination and accountability in addressing road safety challenges. Recognising that the battle to improve road safety cannot be won unless all stakeholders played their role and took responsibility for their own safety, community-based structures have also been established in all provinces to improve civil society participation in road safety.

The number of road crash fatalities have been on a decline since 2016, and pedestrians continue to be the majority of the road crash victims, even during the COVID-19 influenced year. As we are a nation of walkers due to the fact that not everyone can afford their own vehicles, some cost of public transport is also significantly high thus providing no alternative but to walk. Latest statistics also indicate that in Gauteng, Western Cape and KwaZulu Natal, one in two people who die on the road are pedestrians. Majority of people who lose their lives on South African roads due to road crashes are young people (average age 35), demographically black (80%) and mostly men (75%).

Recent data also indicates that more people died per fatal crash in 2019 and 2020 compared to 2021. The ratios are: 1:1.2 deaths in 2019, 1:1.19 deaths in 2020 and 1:1.18 deaths in 2021. Fatalities decreased by 32%, from 270 in 2021 to 184 in 2022.

Over the Medium-Term Strategic Framework (MTSF), greater focus will be put on road safety education, engineering and law enforcement. Effective evaluation mechanisms will also be put in place to ensure the effectiveness, efficiency and impact of our programmes. The revised target set is to reduce road fatalities by five (5) percent for the 2024/25 financial year.

Over and above, the implementation evaluation of the National Road Safety Strategy (NRSS), started in the 2023/24 financial year and will continue in the 2024/25 financial year. This independent process is a collaborative intervention by the DoT, RTMC and the Department of Planning, Monitoring and Evaluation (DPME). Aligned to the process is a definite need to strengthen and standardise the implementation of the National Road Safety Strategy (NRSS) across the three (3) spheres of government (DoT, RTMC, Provincial and Local Authorities).

Over and above, the sector is also mindful of the fact that corrupt activities within road traffic law enforcement contribute to road crashes and fatalities. Different measures have been put in place, including, but not limited to, anti-corruption awareness campaigns and investigations in collaboration with other law enforcement agencies.

Fraud and corruption find a fertile ground in poorly run facilities that are not well maintained. The implementation of programmes to improve service delivery and the implementation of the Minimum Service Delivery Standard, maintain infrastructure at licensing service centers (RAs DLTCs and VTSSs) are vital to change the current situation. This, together with the implementation of operational plans to curb fraud and corruption is necessary to impact on the lives of South African Citizens and to contribute to the reduction of road accidents.

RTMC reports that the slow implementation of the 24/7 shift system by the provincial authorities continues to be a challenge that does not bode well for efforts to reduce road crashes and fatalities in the country. A closer analysis of road fatality statistics clearly shows that most fatal road crashes take place in the late hours of the night and early hours of the morning when traffic officers are not on the roads. Engagements need to occur with the Shareholders to accelerate the implementation of this intervention.

Apart from implementation of the NRSS, there are a number of interventions that will also be prioritized to strengthen the fight against road carnages. These include, but not limited to:

- Optimisation of production of driving licences and reduction of the turnaround time of producing and distributing licences by the Driving Licence Card Account (DLCA);
- Fast track and finalise rationalisation of road traffic law enforcement agencies to (RTMC, RTIA and DLCA) to eliminate duplications and improve efficiencies;
- Classification, by Provinces, of the road traffic policing as a 24-hour, 7-day function;
- Establish dedicated public transport law enforcement capacity in Provinces; and
- Support the turnaround of the Road Accident Fund to ensure that it is financially sustainable and is able to carry out its mandate of post-crash compensation of road accident victims.

5.1.3 Civil Aviation Safety and Security

The International Civil Aviation Organization (ICAO) is one of the fifteen (15) specialised agencies of the United Nations (UN) on that is responsible for civil aviation matters. ICAO is responsible for the development of Standards and Recommended Practices (SARPS) and States such as South Africa adopts these into legislative environment and develop requisite regulations in line with the local context, being mindful of the sovereignty of South Africa.

Through publication of the State of Global Aviation Safety, ICAO's intention is to provide its member States, aviation stakeholders and the traveling public with a comprehensive overview of ICAO's contribution through its leadership in affecting aviation safety outcomes worldwide. ICAO commits to develop proactive and risk-based solutions to reduce the global accident rate and thus encourage the aviation community to recognise the importance of adhering to a globally-harmonised approach to improving and monitoring safety.

Accidents and fatalities in General Aviation increased between April and December 2021 when compared to the same period in the previous financial year. The contributing factor to the spike in incidents and accidents statistics was traced back to the time when domestic aviation was inactive during hard lockdown. This was coupled with the fact that a good number of aviators, in particular pilots, got laid off when some organizations folded. These aviators were now plying their trade in General Aviation. Some of them did so without having undergone recency testing, which is strictly observed in scheduled commercial aviation. As

such, they are bound to commit errors that accounts for the increased incidents and fatal accidents in General Aviation.

Furthermore, General Aviation cannot continue to operate in an unregulated manner as it is currently happening. The Civil Aviation Policy Review unearthed some important aspects one of which is General Aviation sector. The latter has been strongly advocated for its economic potential whose role is critical especially for small airports in promoting tourism access. This is based on the benchmarking exercise done in India and Tunisia on how small airports promote tourism access. Such is critical for South Africa during the road to economic recovery. One of the important policy recommendations that has been advanced to counteract this issue at hand is through amending / strengthening the current regulations that governs General Aviation.

The draft Comprehensive Civil Aviation Policy calls for SACAA to develop a strategy on how to reduce the accident and incident high rate for the General Aviation and a clear strategy regarding the effective regulation of General Aviation. This is premised on the thinking that if General Aviation is to be promoted, it must be monitored and regulated as well as made to adhere to operational guidance and principles. Oversight is necessary to ensure operators adhere to the principles and processes of an effective safety management systems to ensure safety. With accident prevention as a priority among aviation participants, alignment with the SACAA brand promise of 'keeping you safe in the sky' has to be maintained.

SACAA has put in place a five-year General Aviation Safety Strategy which, will in essence reduce incidents and accidents in General Aviation. SACAA has also established the Civil Aviation Safety Plan Implementation Committee (CASP-IC), which is complemented by Working Groups that look into specific areas namely: Airspace Safety Flight Data Analysis (ASFA); Rotorcraft (Helicopter); Safety; and Human Factor in the System (HFIS).

It is important to acknowledge that the interventions enumerated above are designed to deliver improved outcomes, however these have not yet been realised yet. The encouraging aspect of this General Aviation Safety Strategy roll out is that it is cemented on collaborations and partnerships forged with the industry.

However, with the intensified implementation of the Aviation Safety Strategy, fatalities in General Aviation have started to indicate a downward spiral in the 2022/23 financial year. Nine (09) fatal accidents were reported for the period 2022/23 financial year. The Accident and Incident Investigation Division recorded nine (09) fatal accidents with twelve (12)

fatalities. This shows a decrease of 25% in fatal accidents when comparing the three (03) financial years: 2020/21; 2021/22 and 2022/23.

Globally, it has been proven that regulatory improvements and oversight is the leading instruments for decreasing accidents and therefore, the majority of the safety recommendations were issued to the State of Operator, such as the SACAA as the regulator. The DoT, in collaboration with SACAA, will strengthen the implementation of the Aviation Safety Strategy to ensure achievement of the medium-term target of reducing fatal accidents in General Aviation by 50%.

5.1.4 Maritime Safety and Security

Countries across the globe are witnessing unprecedented times for maritime-related economic development, however to enable these opportunities, risk management strategies must be prioritised. Determining threats, vulnerabilities and consequences to personnel assets, operations and critical infrastructure, it will be crucial that these risks are mitigated and that performance is improved.

To this effect, the development and application of risk assessment and management techniques to maritime safety and security must take into account the complex regulatory and operational context in which the maritime industry operates. The DoT will thus strive to create a unique safety and security platform that will outline current concerns, provide 'fit-for-purpose' tools and management mechanisms, and enable focused operational programmes aimed at building capacity and critical mass.

Over the medium term, the DoT will focus on ensuring 100% compliance with the International Ship and Port Facility Security (ISPS) Code. The Code, developed in response to the perceived threat to ships and ports after the 9/11 attacks, encompasses a set of measures to enhance security of ships and port facilities. The Code is part of the Safety of Life at Sea (SOLAS) Convention and compliance is mandatory for South Africa as part of the Contracting Parties to SOLAS.

As part of ensuring compliance to the ISPS Code, the DoT will continue addressing the 'stowaway' problem, which seems to be an ever-present for the shipping industry. This problem is closely linked to vessels and/or cargo-type, as well as to the security training and awareness of the crew. The costs involved in looking after and repatriating stowaways can be substantial, and generally involves moving reluctant people across several continents.

The DoT will aim to reduce stowaways by addressing inadequacies in security and watch keeping. Stringent measures will be put in place to ensure that no unauthorised personnel are able to gain access to vessels, and that all those who have been authorised to board disembark before sailing.

In line with the implementation of the national strategic plan to end gender-based violence and femicide in the country, the development of a monitoring system for gender-based violence and femicide in the maritime sector will enable support and the protection of women at sea. There is ample evidence which suggests that investing in women is the most effective way to lift communities, companies and even countries. It is reported that countries with more gender equality have better economic growth and the evidence is clear that equality for women means progress for all.

5.1.5 Public Transport Safety and Security

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

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

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

- *Change management and unity*: The RTRP will be used as a catalyst for change to the taxi industry's operating model, through the introduction of collaborative ownership, cooperatives and corporatisation.

In March 2019, TRSA was appointed to implement and manage the Revised Taxi Recapitalisation Programme (RTRP). Of the 63 241 old taxi vehicles that were targeted for scrapping within the medium term, it was discovered that only 16 372 had valid operating licence, indicating that 46 869 were operating illegally and thus not eligible for scrapping. As at 31 December 2023, a total of 11 060 OTVs were scrapped since 2019, bringing the number of OTV scrapped to 83 712 since inception of the programme.

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

5.2 PUBLIC TRANSPORT that Enables Social Emancipation and an Economy that works

The desired outcome for this priority is to achieve seamless integration of all modal public transport operations that delivers a public transport system that is efficient, affordable, safe and reliable. This will ensure public transport plays its part in enabling economic activity and access to social services and amenities by all citizens.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<p>Rail Transport</p> <ul style="list-style-type: none"> • White Paper on the National Rail Policy 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Lack of capacity and technical skills • Uncertainty of rail economic regulations • Historical inefficiencies at PRASA • Unreliable rail operations
<p>Public Transport</p> <ul style="list-style-type: none"> • Investment in integrated public transport networks in key metros • Public Transport Network Grant (PTNG) • Public Transport Operations Grant (PTOG) • Public Transport knowledge repository • Establishment of Co-operatives, Businesses and/or Hybrid model • PTOG increasing by 4.4% in 2023 • National Treasury organises annual grant workshop • DoT and provinces quarterly Bus Subcommittees • An opportunity to integrate public transport processes into a desired state of the art national public transport system. • Functioning of the public transport Appeal (TAT) in executing its legislative mandate by hearing lodged appeals. • Existence of a legislative framework and government systems that register and keep records i.e. eNatis and OLAS. • Approval of the Amendment Bills • NPTR'S mandate to oversee and monitor public transport in the country, including activities of PREs & MREs 	<p>Public Transport</p> <ul style="list-style-type: none"> • Disintegrated and uncoordinated public transport operations • National Land Transport Information System (NLTIS) not functioning adequately • Inadequate regulatory environment for Learner Transport operations • Inefficient law enforcement • Insufficient Road Safety interventions • Lack of appropriate testing facilities for required standards • Grant funds insufficient to address demand • Manual monitoring of services inadequate • National Land Transport Information System (NLTIS) not functioning adequately and not complying to the National Land Transport Act (NLTA) No 5 of 2009) • Delays in the processing of Transport Appeal Tribunal Amendment Bill (B8-2020) through legislative processes. • Lack of cooperation by stakeholders and role players in the process of developing regulations • Disintegrated and uncoordinated public transport operations • Inadequate capacity: insufficient manpower, lack of appropriately skilled manpower caused by unfunded vacant posts, causing work overload. • Absence of training intervention/workshops • Lack of synergy prevents progress within/between branches and other govt. Departments

Strengths	Weaknesses
<ul style="list-style-type: none"> • Requisite knowledge of legislation and processes • Sound strategy that follows global best practice: promotion of public transport vs private transport 	<ul style="list-style-type: none"> • Absence of regulations to support the National Land Transport Act amendments which is before Parliament • Lack of clarity regarding the location of learner transport function which results in weak political oversight.
Opportunities	Threats
<p>Rail Transport</p> <ul style="list-style-type: none"> • Promulgation of the Economic Regulation of Transport (ERT) Act and establishment of the Single Transport Economic Regulator (STER) • Finalisation and implementation of the High-Speed Rail (HSR) Framework 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Vandalism and theft of rail infrastructure • Rail reserve encroachment • Gender based violence in trains
<p>Public Transport</p> <ul style="list-style-type: none"> • Reviewed Funding Model for Public Transport including the subsidy regime • Formalisation and professionalisation of the taxi industry • Increased operating hours for BRTs • Integrated Automated Ticketing System for public transport • Full institutionalisation and operationalisation of the NPTR • Long-term rationalization of NPTR into the Single Transport Economic Regulator • District Delivery Model - an opportunity to fully coordinate the delivery of transport services in collaboration with other sectors • Intelligent Transport Systems (ITS) - an opportunity to integrate transport and fundamentally change it • New standards for universally planned and designed cities and transport services • Migration of taxi associations into co-operatives or companies. • Plans to integrate PTOG and PTNG could assist in improving services • IPTN cities indicating readiness to take over the function • Bus subcommittee advises COTO • The redesigned NLTIS system would 	<p>Public Transport</p> <ul style="list-style-type: none"> • Taxi Industry violence • Gender-based violence in the taxi and bus industries • Delay in approval of Transport Appeals Tribunal (TAT) Amendment Bill impacting on TAT operations • Delays in institutionalising the NPTR Committee • Taxi industry conflict and violence. • Lack of support from taxi industry. • Illegal taxi operations. • Low uptake to scrapping process. • Municipalities not ready to take over contracts • Resistance of change • Violence and intimidation • Limited funds • Installation of electronic monitoring costly • Provincial Regulatory Entities implementing their provincial systems which cannot interface with the redesigned NLTIS which could render the NLTIS redundant. • Lack of Cooperation from the role players. • Possible delay in the promulgation of the Bills • Taxi Industry violence • Delays in approval of National Land Transport Amendment Act impacting on the appointment of a permanent NPTR Committee • Delay in the transferring of function to NPTR • Weak implementation capacity at municipal level • Inefficient and corrupt procurement practices • Continuation of dispersed low-density settlement development and car-based planning • Lack of control over saturated minibus taxi operations at provincial and municipal level, and

Strengths	Weaknesses
<p>benefit service delivery initiatives of the Regulatory entities; National Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)</p> <ul style="list-style-type: none"> • Existence of the TAT gives quick and effective dispute solution to the public transport regulation processes. • Proper regulation of e-hailing industry, and addressing current public transport challenges • Long-term rationalization of NPTR into the Single Transport Economic Regulator • Share information with stakeholders • The Provincial departments of Transport and district municipalities support the development of Integrated Public Transport Network plan. • The IPTN programme with funding, provides the opportunity to leverage spatial transformation through public transport services within the context of municipal integrated development plans, integrated transport plans and spatial development frameworks (IDP/ITP/SDFs) 	<p>weak regulatory regime of operating licences</p> <ul style="list-style-type: none"> • Instability in VoCs and weak operational capacity • Lack of recognition of universal access and the rights of people with disabilities, women, elderly people and children to transport • Lack of capacity and technical skills in various municipalities and provinces. • Lack of clarity regarding the location of learner transport function which results in weak political oversight.

5.2.1 Rail-based Public Transport

The 2020 National Travel Household Survey reveals that the general usage patterns of public transport, as reported by households, have changed significantly between 2013 and 2020. There has been a general increase in households who used a taxi (from 9,8 million to 11,4 million). However, a significant decrease was recorded in the number of households who used a bus (from 2,9 million to 2,1 million) and a train (1,4 million to 0,5 million) as their preferred mode of transport.

The Department, in its pursuit for a safe, affordable and reliable public transport system, has adopted an integrated policy approach that is based on peak intermodality. Besides its value proposition, intermodality is an integral part of sustainable mobility and its enhancement is vitally important for the provision of door-to-door transport services because of its advantages of economies of scale for both commuter and freight transport. With this policy approach, the sector has set itself, amongst others, a medium-term target of realising the

modal shift from road dominance to rail, not only to reduce the impact on our road infrastructure but also to reduce roadside emissions and to improve efficiencies in the broader transport value chain.

South Africa's passenger rail system has suffered years of underinvestment and deferred maintenance, creating fertile ground for the decline of the passenger rail system and hemorrhage market share over time. As part of positioning rail as a backbone of the public transport system, the priority corridor strategy was introduced to ensure focused implementation. This included looking at corridors with high ridership to maximise impact.

It is thus important that rail is improved to compete with other modes to achieve proper share of passenger transport in order to reduce congestion on the road and further improve road safety. To achieve an optimum performance level, a number of interventions will be implemented over the medium term. These include maintenance, recovery and renewal of rolling stock fleet, modernisation of rail infrastructure, rolling out new train sets to priority corridors and to increase rail passenger trips.

The number of passenger rail trips recorded in the 2020/21 financial year were 870 417 million, mainly due to COVID-19. Passenger rail trips increased to 16.69 million in the 2021/22 financial year as the country started to recover from the pandemic. 15.62 million passenger rail trips were undertaken during the 2022/23, with recovery of priority corridors and deployment of new train sets, the PRASA value proposition is expected to improve thus resulting in increased ridership.

Also targeted in the medium term is the revitalisation of branch lines to make rural economies more competitive by enabling provision of transport to some of the far-flung communities will be considered. These branchlines will not only benefit commuters but will also contribute to the proposed modal shift to rail for freight thus alleviating pressure on the road network.

5.2.2 Road-based Public Transport

This area will cover issues relating to an inclusive funding model for buses and taxis, roll out of integrated public transport networks (IPTNs), integrated ticketing solutions for road and rail-based subsidised public transport, and scholar transport. Some of the key elements for engagement include demographic, geographic, economic and technological trends that

affect travel demand across all modes, and how those impact on the ability of our people to access economic opportunities and essential social amenities.

The DoT's desired outcome in this space is to achieve seamless integration of all modal public transport operations that will ultimately ensure that the system is efficient, affordable, safe and reliable. Public transport should thus play a critical role as a driver of economic activity and an enabler of economic output.

Another aspect is to remove the duplication of services and to focus on integration, so that there are sufficient, universally accessible services to all locations. This means that where the private sector or a state-sponsored service is running, all passengers must be able to use the service, and not duplicate, particularly in Gauteng. Province, Municipalities, State Owned Entities (SOE's) and the private sector must coordinate their transport response to achieve an integrated system. An integrated system requires integrated ticketing for seamless travel. Over the next year the focus will be on developing a Gauteng-wide interoperable single integrated ticketing system pilot across all subsidised road and rail services in the province, utilising the SANRAL Transaction Clearing House to host public transport ticket accounts.

Without a shift to focus on walking and cycling first, integration and economically affordable public transport cannot be achieved. Currently, however efficient the public transport service, destinations remain too far away from the public transport stop. In order to transform the current situation, the Department of Transport must work far more closely with other departments that focus on urban planning. If this does not take place, then public transport will always remain too costly for commuters to afford and for operators to run as economically viable services.

Public Transport Network Grant (PTNG)

Integrated Rapid Public Transport Networks' objective is to transform the current system into a system which is integrated and where all modes complement each other. This positions public transport to play the role of a catalyst for urban regeneration, the development of new mixed land uses nodal precincts and the reconnection of isolated nodes to mainstream economic and social opportunities in our cities, thereby transforming urban spaces. The PTNG is a conditional grant, therefore conditions should be met. Municipalities must take full responsibility for the planning, implementation, operations and management of their IPTN systems.

Since 2013, the DoT has reduced the need for dedicated infrastructure and encouraged cities that are recipients of the grant, to implement hybrid systems, which include conventional bus and minibus modes that are formally integrated into an IPTN. Despite this relaxation, implementation has been slowing down, mainly due to mismanagement and instability in nearly all cities.

In 2020/21, the number of cities receiving the grant reduced from thirteen (13) to ten (10) cities. Mbombela, Msunduzi and Buffalo City municipalities suspension from the grant ends in June 2023. The readmission criteria have been developed to facilitate the readmission of the three municipalities to the grant. The readmission criteria outline the minimum compliance required to demonstrate a commitment to the successful completion of PTNG-funded IPTN projects. They act as a 'hurdle test' for cities' readiness for re-admittance to the grant. The process to determine the state of readiness of cities for readmission has commenced.

As at December 2023, eight (08) cities (Cape Town, George, Ekurhuleni, Johannesburg, Tshwane, Nelson Mandela Bay, Polokwane and Rustenburg) were operational and carrying a combined 145 000 average passenger trips. Operating cities were also working towards expanding current services and increasing ridership volumes.

Operating hours in the eight (08) operating cities averaged between 14 – 19 based on demand. Operating cities will endeavor to increase operating hours where there is demand. The overall objective is to ensure that public transport responds to the three-shift economy that operates 24/7.

Buffalo City submitted its budget proposal in July 2023 for consideration for readmission in the 2024/25 MTEF, but Msunduzi did not meet the 31 July 2023 milestone for readmission into the Public Transport Network Grant (PTNG). Mbombela indicated that they were not ready for readmission and needed to comply with DoRA before they can consider applying for readmission.

Shova Kalula Bicycle Distribution Programme

As at December 2023, a total of 29 823 bicycles had been distributed across all provinces since April 2019, bringing the total number distributed since inception of the programme to 119 823. For the 2024/25 – 2026/27 financial year, the DoT targets to distribute 26 000 bicycles due to demand.

Public Transport Subsidy Policy

The 2021 White Paper on the National Transport Policy requires that a subsidy guideline be developed to provide appropriate models for its implementation and costing, and further be founded on the principles of user-targeting, equity and sustainability in the medium to long-term. In line with this requirement, the DoT, in consultation with the industry and critical stakeholders, aims to finalise the Public Transport Subsidy Policy in the 2024/25 financial year.

Public Transport Funding Model

South African cities are among the most expensive for the lower income population. It is therefore extremely imperative that an adequate funding model be developed to provide relief to the poor in order to accelerate social and economic inclusion.

CSIR: SA Government spends approximately 0.8% of its Gross Domestic Product (GDP) on public transport

Engagement with the National Treasury on the most probable funding model for public transport continued in the 2023/24 financial year. However, for the 2024/25 financial year, the Public transport funding will be incorporated into the public transport subsidy policy.

5.3 INFRASTRUCTURE Build that Stimulates Economic Growth and Job Creation

According to the National Spatial Development Framework (NSDF), a well-functioning and well-managed national transport and connectivity infrastructure network that ensures and enables the safe and efficient movement of people, the flow of information and communication, the movement of goods and flow of services, the connectivity of South Africa to the rest of the world and interaction in the global economy, is crucial to the spatial development and economic life of any country. Given the high costs associated with the construction, upgrading and maintenance of such networks, which include but not limited to airports, harbours, border posts, logistics hubs, electricity, fibre networks, broadband, natural gas pipelines, and road and rail networks, and the need to recover such costs through use, a country has to carefully plan where these networks are to be built.

The 2020 NHTS reveals that the most significant problem that was experienced nationally is the poor condition of roads (13, 2%). Provinces with the most complaints about the condition of roads were Free State (29, 2%), North West (24, 5%), Eastern Cape (21, 4%) and Limpopo (19, 9%).

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

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

This area will cover key sector infrastructure issues especially with regard to the deterioration rate of sector infrastructure; cost of maintenance, construction and/or expansion of sector strategic infrastructure; and funding and investment in sector infrastructure projects. Essential to these issues are also engagements around methods and

technologies that can be employed to enhance durability and resilience of infrastructure to ensure that it lasts longer.

In line with Pillar 1 of the Budget Prioritisation Framework (2023), which relates to increasing Public and Private Employment, the Transport sector has been identified as one of those that are key to creation of decent jobs through the implementation of capital infrastructure projects. Key to optimising jobs created, is the adoption of labour-intensive methods in public infrastructure programmes and provision of an enabling environment for private sector employment. The DoT's continued contribution to the implementation of the Presidential Employment Stimulus Programme and the Expanded Public Works Programme, mainly through infrastructure programmes at SANRAL, ACSA, PRASA and the Provincial Road Maintenance Programme, is key to this objective. Over the remaining period of the medium-term, efforts will be upscaled to ensure that targeted jobs are realised, with a bias towards women, youth and persons with disabilities.

Pillar 2 of the Framework, relating to Accelerated and Inclusive Growth, is centred around implementation of the country's Economic Reconstruction and Recovery Programme (SAERRP), to which the sector is a key contributor. In the main, the sector contributes in the implementation of the Green Transport Strategy, which is vital to leverage the Just Transition in the country. Besides the development of the Sector Just Transition Plan, the DoT will also lead the development and implementation of regulations for Electric Vehicles (EVs), which will also contribute to the sector transition to greener energies and reduction of greenhouse gas (GHG) emissions.

Another area of priority for the sector, which contribute to Pillar 2, is the intervention to ensure adequate maintenance, upgrading and strategic expansion of key economic infrastructure to ensure that transport and logistics networks remain efficient and contribute to economic and social development.

To this effect, the DoT's desired outcomes will be to improve durability and lifespan of key strategic transport infrastructure, maintain existing infrastructure to ensure that it is in a state of good repair.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<p>Rail Transport</p> <ul style="list-style-type: none"> • Train Manufacturing Plant operational • Capital Funding for Modernisation Programme secured 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Lack of Policy and Legislative Framework in the Rail Industry • Inadequate security to protect rail infrastructure • Rate of investment in rail infrastructure maintenance and upgrade lower than rate of deterioration of infrastructure
<p>Road Transport</p> <ul style="list-style-type: none"> • Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme • PRMG Framework - reinforcement of Flood Damage Funds 	<p>Road Transport</p> <ul style="list-style-type: none"> • Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle. • SANRAL's inability to continue as a going concern • Impact of COVID-19 on infrastructure projects • Flood Damages and other Disasters impacting on road infrastructure development
<p>Civil Aviation</p> <ul style="list-style-type: none"> • Reserves to sustain entities such as ATNS and SACAA businesses for a reasonable period following an outbreak of a pandemic (Though limited) • Due to prudent financial management in place, the aviation entities have been able to meet their financial obligations until financial injections were extended to them • State of the Art airport infrastructure • Highly skilled staff in areas such as Air Traffic Controllers, flight procedure design, and communication and surveillance systems • Strong Regional and Global reputation • Effective collaboration with aviation stakeholders on safety and security campaigns and initiatives 	<p>Civil Aviation</p> <ul style="list-style-type: none"> • Lack of face-to-face meetings making business deals and negotiations harder to achieve and thus impacting on the diversification of revenue streams • Infrastructure projects limited to R1 billion a year for the next 5 years • Limited OPEX and CAPEX (Financial Affordability impacted by COVID-19) • The inability to properly maintain and re-invest in airport and airspace infrastructure due to the financial economic situation exacerbated by Covid • Over-reliance on one supplier across the CNS infrastructure value chain e.g. system integration • Loss of critical skills • Rationalisation of use of infrastructure due to cost containment measures • Over-reliance on aeronautical revenue e.g. Passenger Safety Charge • Threatened financial sustainability • Additional expenses to comply with COVID 19 health and hygiene protocols • Limited integration of IT systems
<p>Maritime Transport</p> <ul style="list-style-type: none"> • Operation Phakisa Oceans Economy Three- 	<p>Maritime Transport</p> <ul style="list-style-type: none"> • Inadequate implementation of Operation

Foot Plan	Phakisa Ocean Economy interventions
Opportunities	Threats
<p>Rail Transport</p> <ul style="list-style-type: none"> • Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme • Private Sector Participation in the development of infrastructure, provision of services, unlock economic benefits and job creation in supply chain industries 	<p>Rail Transport</p> <ul style="list-style-type: none"> • Impact of COVID-19 on service levels and passenger demand • Theft and vandalism of rail infrastructure • Lack of operational and engineering skills in the maintenance of infrastructure and provision of passenger rail services
<p>Road Transport</p> <ul style="list-style-type: none"> • Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme • PRMG Framework - reinforcement of Flood Damage Funds 	<p>Road Transport</p> <ul style="list-style-type: none"> • Delayed decision on the Gauteng Freeway Improvement Project (GFIP) and policy uncertainty on the user-pay principle. • SANRAL's inability to continue as a going concern • Impact of COVID-19 on infrastructure projects • Flood Damages and other Disasters impacting on road infrastructure development
<p>Civil Aviation</p> <ul style="list-style-type: none"> • Increased job creation, particularly for women, youth and persons with disabilities, through adoption of labour-intensive methods in infrastructure programme • Re-skilling towards a future work ecosystem. • Put aviation at the front and centre of the country's economic recovery plan • Economic opportunities to exploit and sectoral contributions in AfCFTA • Advocacy for the Single African Air Transport Market (SAATM): Aerotropolis, Cargo, E-commerce / 4IR. Local governments to accelerate Aerotropolis establishments within respective provincial and local government • Integrated Government approach: Proactive engagements on multi-modal transportation solutions, tourism (local, intra-Africa and international), home affairs (innovative and effective 'passport' processing, etc.) BRT link to airports and operational hours to 20 hrs. • Extended services of the Air Navigation Service Provision and Airport Management Solutions on the African continent and beyond • Leveraging on SA global reputation by playing a more active role in international, continental and regional fora such as ICAO, AFCAC, SASO 	<p>Civil Aviation</p> <ul style="list-style-type: none"> • Impact of COVID-19 on infrastructure projects • Decline and unpredictable Air traffic movements and passengers leading to loss of revenue • Unavailability of critical and scarce skills in the aftermath of Covid-19. • Slowing down the digitisation due to lack of funding and reliance on third parties • Increased cyber-attacks on critical infrastructure • Threats of Terrorism (innovative and adaptive). • Slow transformation of the aviation industry • Increased cyber-attacks on critical infrastructure • Access to and cost of funding • Reduced critical and scarce skills on the aftermath of COVID 19 • Decline and unpredictable Air Traffic Movements

<ul style="list-style-type: none"> • Promote growth, development and transformation of the civil aviation sector • Fostering robust Regional cooperation and collaboration from the sterling governance and performance of aviation entities 	
<p>Maritime Transport</p> <ul style="list-style-type: none"> • The accelerated implementation of the Comprehensive Maritime Transport Policy towards the 2030 goal of South Africa becoming an IMC by 2030. 	<p>Maritime Transport</p> <ul style="list-style-type: none"> • Reduced level of funding as a result of Maritime Transport not provided for in the Recovery and Reconstruction plan of the country.

5.3.1 Rail Infrastructure

While South Africa has a relatively good core network of national economic infrastructure, the challenge is to maintain and expand it to address the demands of inclusive economic growth. The economy has already been constrained by inadequate investment and ineffective operation and maintenance of existing infrastructure, while productive investment in historically black communities continues to face constraints.

There is some concern that the state does not have sufficient institutional or financial capacity to finance and implement the infrastructure investment plans on the required scale. South Africa needs to make large investments to propel economic activity. These need to be made in a structured, considered manner to prevent inappropriate initiatives, protect South Africa’s resources and ensure that prioritised investments are efficiently implemented.

Given the government’s limited finances, private funding will need to be sourced for some of these investments, and policy planning and decision-making will require trade-offs between competing national goals. Government needs not only to better coordinate collaborative investment by businesses and provincial and local government into key infrastructure projects, but to shape its institutional, policy and regulatory environment in order to enable investment, realise the desired efficiencies, improve infrastructure delivery, and contribute to economic growth and employment creation.

The South African rail network is the eleventh largest in the world at a total track distance of 30 400 kilometres. Public sector railways comprise three distinct entities, namely the Transnet Freight Rail (TFR) division of Transnet SOC Ltd (previously Transnet Limited), the Passenger Rail Agency of South Africa (PRASA), and the Gautrain Management Agency.

TFR owns 20 953 route km of cape gauge track, of which 12 801 route km comprises the core network. The remaining track comprises 68 branchlines totaling 6 708 kilometres in length. PRASA operates metropolitan commuter services through its Metrorail division, and long-distance commuter services through its Main Line Passenger Services (MLPS) division, Shosholoza Meyl.

PRASA owns 746 route kilometres of cape gauge network or slightly more than half of the track on which Metrorail runs, whilst Shosholoza Meyl trains run almost exclusively on the TFR track. The access relationship that PRASA has with TFR is heavily influenced by the history of the asset split criteria used to allocate infrastructure and rolling stock. The criterion used was that the main user of the network received ownership control of the asset.

In practice, this should have decreased the requirement to access each other's network as much as possible, however, over time the pattern of asset usage has changed, and now in a number of cases Metrorail is operating on network owned by TFR, but where PRASA trains comprise the majority of activity on the track. The Gautrain network is approximately 80 kilometres long and does not interconnect with any other network on basis of its standard gauge track.

The National Development Plan (NDP) provides a strategic framework to guide actions on the maintenance and expansion of economic infrastructure such as transport and more especially rail transport to support economic growth and social development goals. The NDP states that given government's limited finances, private funding will need to be sourced for some of these investments. In addition to issuing licenses and setting tariffs, the NDP requires regulations to place emphasis on stimulating market competition and promoting affordable access to quality services.

A closer working relationship between regulators, utilities and government Departments is emphasized as well as sufficient political will. The NDP recognizes that this will require capacity building in regulatory institutions and that the State itself has to have adequate capacity to formulate policies, support the design of regulators and respond to issues identified by these regulators. The Department established an Interim Rail Economic Regulatory Capacity (IRERC), which prioritizes developing guidelines and frameworks to ensure fair and transparent access to the rail network, which will create a conducive environment for private sector participation.

Mobility is a key dimension of the National Development Plan 5-Year Implementation Plan. Transportation cuts across the economy, environmental sustainability, spatial transformation, global connectivity, state capability, social cohesion and health. To function optimally, South Africa needs reliable, economical, integrated smooth-flowing rail corridors linking the various modes of public transport. Investment in the rail network should increase access to an integrated rail network and create a conducive environment for private sector participation and investment in rail infrastructure.

Passenger rail is a critical function that creates enormous positive externalities for the economy and justifies significant subsidisation from government. The consequences of any move by passengers to alternative modes of transport include the new costs that are imposed on the rest of the economy; low-income households relying on more expensive and less safe modes of transport; traffic congestion increases; and people in outlying areas become even more marginalised. Any failure by the Passenger Rail Agency of South Africa (PRASA) to deliver on its primary mandate is, therefore, a matter of great public concern.

The October 2020, South African Economic Reconstruction and Recovery Plan, with the ultimate end goal of pursuing an infrastructure led economic reconstruction and recovery by reforming of network industries through investment in infrastructure, has rekindled the urgency required to intensify efforts for partnering with the private sector.

Government's infrastructure delivery plan, prioritises network industries to support a long-term increase in the productive capacity of the economy with the potential to crowd-in additional private sector investment. As part of prioritising infrastructure development for network industries, the modernization of the rail freight and passenger transport will receive immediate attention.

The adoption of a Private Sector Participation (PSP) Framework for the railway industry is an important first step in securing private sector interest. The Rail PSP Framework was adopted by Cabinet in the 2022/23 financial year that sets out to encourage PSP in the rail industry. Stakeholder consultations were conducted on the draft Private Sector Participation (PSP) Framework Implementation Plan in the 2022/23 financial year.

A clear procurement framework and rail economic regulation is a necessary second step for private sector investment. The PSP Framework would need to provide detail on the number of opportunities and the areas in rail for PSP participation. This should be followed by the

establishment of a dedicated PSP Rail Unit overseeing the rail PSP process, with capacity to engage all role players and the fair allocation of risk amongst all participants.

Areas identified for PSP included main line freight, terminal-to-terminal freight, terminal operations in the service areas, private line freight and private sidings in the services and asset upgrade areas, municipal rail infrastructure, rail infrastructure upgrade and maintenance concessions and the leasing of rolling stock in the asset areas. In addition, there are other areas in the services provision and asset upgrade category, which include branch line freight services, commuter services, rapid rail intercity and marshalling yards.

Over the MTSF, the DoT and PRASA will intensify implementation of its capital expenditure programme with the main focus on the Rolling Stock Fleet Renewal programme and the Repair and Recovery of 10 priority and 17 other lines. Major investment will be made in upgrading and repairing Stations, Perway, Signalling, Depots, Walling and Fencing to prepare rail lines for the deployment of new rolling stock at high frequency services.

PRASA's Corridor Recovery Plan has identified ten (10) priority corridors for resumption of services. The identified priority corridors are:

- a) Cape Town – Langa, Langa to Bellville
- b) Nyanga to Chris Hani, Nyanga to Kapteinsklip
- c) Mabopane - Belle Ombre - Pretoria,
- d) Saulsville – Pretoria,
- e) Pienaarspoort – Pretoria
- f) Leralla - Elandsfontein - Johannesburg,
- g) Naledi - Johannesburg,
- h) Pretoria – Kaalfontein,
- i) Durban – Kwamashu,
- j) Durban – Umlazi.

The service recovery on the ten (10) priority corridors includes the work on substations, station, Overhead Traction Equipment (OHTE), Perway, electrical equipment, signaling and telecoms. The repair works are being carried out by the two division of PRASA, which are PRASA CRES and PRASA Technical.

With regard to the Rolling Stock Fleet Renewal Programme, a total of 142 new train sets had been manufactured since inception of the programme, as at December 2022. Deployment of

new train sets will be enhanced in line with progress made with Corridor Recovery Programme.

5.3.2 Road Transport Infrastructure

South Africa's road network, which is the 11th longest network in the world, is approximately 750 000 kilometres, of which 618 081 km are proclaimed. The responsibility for administration, planning, funding, construction, maintenance and operations of the road network is a concurrent function between national, provincial and municipal road authorities. The South African National Roads Agency Limited (SANRAL), as an entity of the National Department of Transport, is responsible for managing the national road network, and along with the DoT, plays a key role in influencing policy and setting standards.

SANRAL is currently managing about 23 559 kilometres of the 618 081 km proclaimed network, which represents only 3.8% of the road network which carries 40% of the annual vehicle traffic in South Africa. Currently, more than 70% of the long-distance road freight in South Africa is transported on the SANRAL road network. The draft National Roads Plan 2030 has been developed for consultation and shall be reviewed and finalised during this year.

South African Road Network 2023

Authority	Paved	Gravel	Total
SANRAL	23 026	133	24 162
Provinces – 9	44 759	226 138	270 897
Metros – 8	51 682	14 461	66 143
Municipalities	37 657	219 223	256 880
Total	158 124	459 957	618 081
Un-Proclaimed (Estimate)		131 919	131 919
Estimated Total	158 124	591 876	750 000

The National Roads Plan provides an overview of SANRAL’s planning over the next decade, supporting all four of its business pillars: SANRAL’s medium term contribution to the Economic Recovery and Construction Plan of South Africa; is based on current needs and forecasts, including national and provincial development planning; is aligned with SANRAL’s Horizon 2030 document; was developed in accordance with the National Transport Master Plan (NATMAP); will be aligned to the National Infrastructure Plan 2045 being developed by Infrastructure South Africa (ISA).

Pavement Age (Paved Network)

80% of SANRAL’s paved network is older than the original 20-year design life, resulting in a high risk of accelerated deterioration under poor preventative maintenance regime as with most provinces.

The National Department is concerned about the following:

- Poor state of South African road network and the inability of road authorities to plan and allocate sufficient funds for roads;
- state of road safety on our road network;
- gaps in skills have been identified between existing human resources and the required specialised engineering skills required to implement road infrastructure projects. These skills include asset management, engineering, quantity surveying, road engineering and operations, financial and economic analysis for infrastructure projects, demand modelling and the inability by some road authorities to implement and complete road projects that were allocated budgets;
- variances identified in unit rate / costs for projects activities between the various Road Authorities as far as road construction and maintenance cost estimates on both paved and unpaved (gravel) roads are concerned, despite some projects being implemented on the same typology;
- The inability of road authorities to respond to flood damages and other disasters.

We cannot be complacent. As the economy recovers we need to intensify our efforts to ensure that we have the necessary skills, capacity and innovation to embed cost and delivery efficiency. The S'hamba Sonke Programme (SSP), which is a direct intervention (implementation support) by the Department to the Road Authorities, will be reviewed as necessary. The SSP calls for a commitment and innovation by the Road Authorities to address "Government Priorities", such as introducing maintenance methodologies that are specifically designed to create jobs, support enterprise and co-operatives development, improve the standard of maintenance of the road network and support Rural Development.

Provincial Road Authorities are supported through the Provincial Road Maintenance Grant:

- For routine, periodic, special maintenance;
- For road rehabilitation of the gravel and/or the paved road networks, limited to a maximum of 25% of the value of the Grant allocation per province;
- To ensure all roads are identified; proclaimed and reclassified as per the COTO Road Classification and Access Management (RCAM) TRH26 Guidelines;
- To collect road inventory data to maintain an up-to-date road asset management system;
- For the repair of roads and bridges damaged by declared natural disasters;
- To improve the state of the road network serving rural areas;

- To improve road safety with a special focus on pedestrian safety;

District Municipalities are supported through the Rural Road Asset Management Systems Grant to:

- Collect condition data (paved and unpaved) of the municipal road networks of the Municipalities within the boundaries of the District Municipality;
- Collect traffic data on selected intersections of the municipal road network;
- Collect data on the condition of structures (bridges and culverts) as per the Technical Methods for Highways Manual (TMH19); and
- Develop a Road Asset Management Plan (RAMP) in line with Technical Methods for Highways Manual (TMH22) to inform maintenance and investment via the Municipal Infrastructure Grant (MIG).

The project to develop and commission the Centralised Data Repository is in progress, this is required for management, storage, quality control, processing and evaluation of data for prioritization of projects ranging from road safety to capacity improvement and pavement maintenance as well as determining whether appropriate maintenance strategies have been selected and sharing data with the National Treasury for budget allocation purposes. The outcomes of a centralised data repository system will include:

- Improved efficiency and reliability of the road network data;
- Improved decision-making including the allocation of resources;
- Improved asset condition reporting.

5.3.3 Aviation Infrastructure

Civil aviation is vital to international trade, investment, and tourism, as well as contributing to domestic transport, sports and recreation. Air transport connects South Africa to cities around the world and generates benefits to consumers and the wider economy by providing speedy connections between cities.

The National Civil Aviation Policy (2017) acknowledges that airports are currently not integrated into a meaningful airport network that contributes to the socio-economic development of the country. The National Airports Development Plan (NADP) has been initiated to guide present and future airport development; and the development of individual

airports integrated within their broader spatial and transport contexts; and furthermore, to facilitate and promote development of Aerotropolis and Airport Cities, in consultation with all relevant stakeholders. During the 2024/25 financial year, the DoT will submit the NADP to Cabinet for approval.

An integrated airport network system has the potential to support the NDP's objective by contributing to growing the economy of the country and ensure that potential investments are utilised effectively and efficiently through economic initiatives such as the Aerotropolis, airport cities, Special Economic Zones (SEZ's) linked to international airports aimed at promoting economic growth, trade and tourism and job creation. It could further facilitate the expansion of tourism, including sport and adventure tourism. However, such initiatives must be sustainable to ensure economic growth within the country.

There are approximately hundred and twenty-eight (128) licensed airports, of which 10 are designated as international airports, and sixty-eight (68) voluntarily registered airports. With regards to ownership of airports, there are nine (9) Airports Company South Africa (ACSA) airports, nine (9) provincial government airports, thirty-eight (38) military airports and around hundred (100) municipal (local and district) airports. There are also numerous privately-owned licensed airports with the vast majority of the remainder of the airports being private (business, non-profit, and individual).

It is projected that the Aviation sector will begin to return to the pre-COVID-19 passenger traffic and air traffic movements around 2023-2025. It is expected that the entity will increase CAPEX in response to the increasing air traffic volumes.

Air Traffic and Navigation Service (ATNS) as a State-Owned Company and national provider of Air Traffic Management (ATM) services plays a significant role in contributing to South Africa's sustainability agenda through airspace infrastructure provision. Air Traffic Management (ATM) ensures orderly, expeditious, safe and secure aircraft movements in South Africa's airspace through the deployment of Communication, Navigation and Surveillance (CNS) infrastructure (terrestrial as well as space-based) in accordance with the strategies defined in the National Airspace Master Plan (NAMP).

To enhance the ATNS Air traffic services (ATS) provided at the nine statutory ACSA airports and at eleven regional airports, it is planned to consolidate approach control services for various airports Terminal Control Areas (TMA's) and to deploy remote tower technology for aerodrome control services without being stationed at the respective airports. Airspace,

route and flight procedure designs are continually reviewed to allow for optimal performance by introducing Continuous Climb Operations (CCO), Continuous Descent Operations (CDO) into airports.

In terms of airspace and airport congestion, a formal slot allocation system is applicable at the three fully coordinated airports in South Africa, which are OR Tambo International, King Shaka International, and Cape Town International Airports. The purpose of slot coordination is to facilitate the optimal utilization of scarce resources at coordinated airports. It also aims to facilitate stability of scheduled air services network serving South Africa; and orderly and safe operations at coordinated airports. While there has been a decrease in air traffic as a consequence of COVID-19, air traffic movements are on the rise within South Africa, congestion is primarily experienced in the vicinity of the Johannesburg Terminal Area (TMA). There are also some airspace pressures at airports, which serve high volumes of non-scheduled traffic, flight training, general air services, and non-commercial aviation activity.

5.4 Building a *MARITIME* Nation, Elevating the Oceans Economy

This area presents a strategic opportunity for South Africa. South Africa is bordered by the ocean on three sides. In 2010, the ocean contributed approximately R54 billion to SA's Gross Domestic Product (GDP) and accounted for approximately 310 000 jobs. Studies suggest that the ocean has the potential to contribute up to R177 billion to the GDP and between 800 000 and one million direct jobs.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

Strengths	Weaknesses
<ul style="list-style-type: none"> • Policy certainty - South Africa Comprehensive Maritime Transport Policy approved in 2017 • Clear Regulatory and Maritime Governance Framework • Stakeholder engagement and participation platforms (legislated and non-legislated) 	<ul style="list-style-type: none"> • Lack of transformation within the Maritime Sector • Lack of cohesion in the implementation of the regulatory framework • Inadequate integrated approach within government to implement maritime priorities. • Lack of provisions to enable enforcement of the National Ports Act and subsequent Regulations, has an impact of the socio-economic contribution of the maritime sector • Inadequate funding to implement the maritime development delivery programme/agenda • Slow pace to finalise the BBBEE sector codes – delayed transformation in the sector • Inadequate mechanism to derive value from the Bilateral Cooperation / Agreements • Limitations on Maritime Domain Awareness due to poor access to air and sea assets to assist with oversight and inability to hold transgressors liable • Limited access to appropriate Air Rescue assets for Search and Rescue operations
Opportunities	Threats
<ul style="list-style-type: none"> • The accelerated implementation of the Comprehensive Maritime Transport Policy towards the 2030 goal of South Africa becoming an IMC by 2030 • Enhanced of Maritime awareness by participation at the International Maritime Platforms such as: Rio competition in 2023 • The South African Maritime Oceans Economy Programme - The establishment of the Maritime Development Fund • Shift from Road to Rail – Open new markets for cargo movements • Creation and maintenance of port capacity 	<ul style="list-style-type: none"> • Reduced level of funding as a result of Maritime Transport not provided for in the Recovery and Reconstruction plan of the country • Human Capacity depletion and incapacity as consequence of the impact of COVID-19 • International maritime regulatory compliance, capacity and capability downgrade as a result of delayed legislative programme • Lack of cohesion in the implementation of the policy framework • Increased number of sub-standard vessels

Strengths	Weaknesses
<p>to support trade in SA ports through an effective port tariff methodology and strategy</p> <ul style="list-style-type: none"> • CIF vs. FoB • Securing about 6% Government Cargo and use that to develop Coastal Shipping • Address monopolies, improve competitiveness, efficiency of port infrastructure and operations through sector wide economic regulation • Harmonization of Policy across Government to support Ship Ownership and Registration • AfCFTA implementation to promote coastal shipping as a means to promote intra-Africa trade • Expand on Cadetship Programme and create job opportunities for women and youth • Accelerate the implementation of the National Ports Act in relation to transformation 	<p>traversing SA territorial waters, increasing the treat to the environment and port infrastructure (i.e. scrap vessel towage on West Africa-India Route)</p> <ul style="list-style-type: none"> • Stowaways / Trespassers at Ports and the prohibitive costs on ship operators using SA ports to remove stowaways / transgressors from their vessels • Research and Coordination to enhance SA position at International Fora • Innovation and 4IR Technological Solutions

It is a catalyst to facilitate international trade thereby providing necessary maritime/marine infrastructure and services, for goods to be seamlessly transferred from the manufacturing centres to the ports as imports and exports. Maritime Industry Development manages the promotion of the maritime industry locally, regionally and globally. The current projects will assist in in developing programmes to improve the South African ship register and the inclusion of South Africans who are from historically disadvantaged backgrounds to participate in the maritime economic activities by supporting the establishment of a Maritime B-BEEE Council.

The development of the Oceans Economy Masterplan under Operations Phakisa is intended to use empirical evidence to galvanise stakeholders around a common understanding of challenges/opportunities, followed by the defining of a vision and the development of an action plan to address these challenges. The DoT, as part of its contribution to unlock the economic potential of the ocean, will look at a number of key areas. These include regional coastal shipping agreement within the Southern African Development Community (SADC), establishment of a national shipping carrier and corporatisation of the Transnet National Ports Authority (TNPA).

In June 2021, the President, announced the decision to corporatise the National Ports Authority. Following the pronouncement, an interim board was appointed, a Memorandum of Incorporation (Moi) was finalised and the establishment of TNPA as an independent subsidiary of Transnet SOC Ltd was gazetted in July 2021. The Department of Public Enterprises (DPE) is working with TNPA to implement section 3(3)(a) of the National Ports Act, which requires TNPA to be registered with the registrar of companies, with Transnet being the sole member and stakeholder. The DoT has made recommendations for the Minister's consideration regarding Transnet's section 54 PFMA application and the DPE's consideration on the Transnet Section 54 application is still underway. The interim board's term has been extended as processes are still underway regarding appointment of the permanent board.

5.5 Accelerating *TRANSFORMATION* towards Greater Economic Participation

In line with the Framework for Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (2018), it is imperative that all sector departments ensure that the exclusion of women (youth and persons with disabilities) from mainstream economic activities, and the lack of access to economic opportunities be addressed to bring gender mainstreaming to public services, operations and finances. In its planning, the DoT and sector entities, will focus on gender mainstreaming within its programmes. For all areas identified, beneficiaries will be disaggregated into women, youth and persons with disabilities. These areas will include, amongst others,

- Job creation in the implementation of sector infrastructure programmes;
- Filling of vacant positions;
- Disbursement of bursaries;
- Sector Internship Programmes; and
- Training and Development Programmes.

The transformation agenda of the sector will also focus on the following objectives:

- Transformation of the South African construction, engineering, aviation, maritime sectors in line with national transformation imperatives, in a manner that broadens economic participation, economic growth and job creation.
- The Department of Transport's and all its entities' contribution to broad-based black economic empowerment, skills development and the growth of small, medium, macro

enterprises and cooperatives, with a particular bias towards township, dorpie and rural economies.

The building blocks of the Empowerment Programme constitutes eight pillars:

- Pillar 1: Achieve 60% ownership by taxi industry in all public-funded Integrated Public Transport Network projects and Taxi Recapitalisation Scrapping entity;
- Proposed rewording of Pillar 1: Achieve 60% ownership in the Vehicle Operating Company by directly affected minibus taxi operators or operators as determined by their market share in the route/ corridor and in the Taxi Recapitalisation Scrapping entity;
- Pillar 2: Roll out restructured subsidy model that includes participation of minibus-taxi industry;
- Pillar 7: Achieve 60% spend on goods and services with procurement from black-owned, township, dorpie and rural enterprises;
- Pillar 8: Implement revolving door policy to leverage private sector expertise and provide skills fast-track programme through secondment arrangements.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

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

The Integrated Transport Sector Broad-Based Black Economic Empowerment (B-BBEE) Codes, which are at the core of the sector's transformation agenda, comprise of eight sub-sectors, which seek to boost one of South Africa's largest infrastructure and Gross Domestic Product contributors. In alignment with government's national transport policies and action plans, the B-BBEE Act and B-BBEE Codes aim to fast-track the implementation of efficient transportation, freight and logistics sectors within the economy. Additionally, the B-BBEE Act and B-BBEE Codes will ensure it accelerate economic empowerment and transformation of the transport sector.

B-BBEE is aimed at empowering black people, particular focus on female, youth, persons with disabilities, people living in the rural areas, and unemployed people. There are no specific targets for black men but black men however are included in the general targets for black people.

- **Female:** beneficiaries of Supplier Development and Enterprise Development are Exempted Micro Enterprises (EMEs) or Qualifying Small Enterprises (QSEs) which are at least 51% black owned or at least 51% women owned.
- **Youth in the new codes:** employment of youth is being encouraged through programmes such as the YES programme.
- **Persons with Disabilities:** businesses that comply with B-BBEE offer real benefits and opportunities for persons living with disabilities as they are given opportunities to participate in management positions and in skill development programmes.

During the 2022/23 financial year, the Department successfully resuscitated the Integrated Transport Sector Charter Council, which was launched in May 2023 and will revise all the transformation targets as they are now amending the Integrated Transport Sector Codes in consultation with all the major stakeholders in the sector. The Charter Council also requested all Sector-Owned Entities to submit their B-BBEE Mandatory Reports annually.

The Charter Council will ensure that the process of aligning the transport sector codes is concluded and ensure that the implementation and monitoring of the Integrated Transport Sector B-BBEE Charter is finalised. As a result, this will lead to the Department of Trade, Industry and Competition (dtic) repealing the current codes and the transport sector complying with the updated codes.

With regard to the Economic Regulation of Transport (ERT) Bill, the Bill was approved by Portfolio Committee to be tabled to the National Assembly. National Assembly endorsed the ERT Bill for submission to the National Council of Provinces (NCOP) for further processing. The NCOP report on the amendment to the Economic Regulation of Transport (ERT) was introduced to PCoT on 06 February 2024 for consideration. The ERT Bill was tabled on the hybrid plenary meeting for 29 February 2024 for consideration and will be sent to the President for assessment.

5.6 INNOVATION that Advances Efficiencies and Supports a Continuous Improvement Model

The transport sector is rapidly evolving into one of the most innovative and dynamic areas of the economy. Significant developments and convergence artificial intelligence, mapping, data and communications are driving innovation in transport. Emerging technologies such as Autonomous Vehicle Technology (AVT), Electric Vehicle Technology (EVT), electronic fare collection systems in public transport, Remotely-Piloted Aircraft Systems (RPAS), etc., and others represent examples of where these technologies are aiming to transform the future use, operation, adaptability, and development of the transport system. These emerging technologies can offer benefits and advance DoT's mission of providing safe, clean, accessible, and efficient transport. Automation has already assisted in making aviation safer; it now holds the potential to significantly improve safety on our highways and other modes.

Automated systems perform more of the driving task and reduce opportunities for human error, which contributes to the vast majority of crashes. These systems can also enhance operational efficiency and provide tremendous societal benefits. Today, unmanned aircraft or drones are used for a variety of applications in areas like environmental monitoring and scientific research, precision agriculture and crop maintenance, safe infrastructure inspection, firefighting, search and rescue operations, and education. As integration continues, new jobs will be created and industries will develop. There will be significant potential benefits from these innovations, and there are also new policy and regulatory challenges that will need to be addressed. In 2022/23, the Department published the Framework for Electrical Vehicle Regulation, and then undertook public awareness campaigns throughout all the nine provinces during the 2023/24 financial year. In 2024/25, the DoT will undertake a Baseline Study on South Africa's Electric Vehicle Smart Charging Infrastructure developed.

The existing regulatory structure may not address, or be flexible enough to adapt to, rapidly advancing technologies and may result in significant barriers to adoption of these technologies. Coordinated actions are necessary to ensure nationwide inter-operability of emerging technologies and their compatibility with existing systems, while being cautious to avoid actions that unnecessarily impede innovation. Also, the full implications of emerging technologies to infrastructure, the workforce, and public agencies remain unclear. The DoT must be prepared to respond to challenges posed by emerging technologies, while accelerating their development and deployment to realize potential benefits.

Innovative technologies and practices are also key drivers for improving the safety and performance of the transport system. To achieve this goal, the DoT will support development and deployment of these innovative technologies by investing in targeted research, facilitating coordination and information sharing, partnering with industry and other stakeholders, assessing existing regulatory approaches to address potential barriers, and providing opportunities to expedite the testing and adoption of these beneficial technologies.

To achieve the sector’s desired outcome of a safe, accessible, efficient and environmentally sustainable transport system, the DoT and its sector partners will need to evolve from focusing on operational efficiencies only and to extensively consider technological innovation in various areas such as information and communication systems, navigation systems, mobile platforms, automated and connected vehicles, unmanned aircraft systems and clean energy. Advances in data processing are enabling governments and private companies to improve transport services and better target investments.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

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

In the current environment, where the Fourth Industrial Revolution (4IR) has become a topical issue, innovators have also identified the transport sector as they look to bring new systems into the market. For example, as shown by the rapid spread of Remotely-Piloted Aircraft Systems (RPAS) and the development of autonomous vehicles, new regulatory demands may appear that may need government to adapt its legislation and policies. Without sufficient in-house expertise in such areas, it would then be difficult for the DoT and the sector to provide technical advice thus creating a lag between government response and advancement in the market space.

Furthermore, autonomous vehicles (AVs) will become a reality in the not so far future. These vehicles will move on streets with little or no control by humans. AVs will be a solution to odds of current mobility such as road safety, social inclusion, emissions and congestion. Government is putting in place policy, legislation and strategies to take advantage of the benefits associated with AVs, while also minimising risks and unpremeditated consequences. The new policy, legislation and strategies should provide a welcoming environment for testing and development of AV technology.

The DoT must ensure that it is in a position to rapidly respond to the regulatory challenges posed by emerging technologies to ensure their safety, affordability and accessibility. In this regard, the Department should consider strengthening its research capabilities, particularly with regard to safety research and innovation while maintaining close connections with the larger research community.

The DoT's desired outcome in this space is to ensure that South Africa, as part of the global world that is impacted by these technological advances, becomes more supportive of these beneficial technologies that will ultimately improve efficiencies in the transport space.

Over the medium term, the DoT will, amongst others, prioritise the following:

- Pilot the roll out of a *Single (Integrated) Electronic Ticketing System* for government-subsidized public transport operators;
- Automation of manual operations in the driving licence application environment;
- Roll out of a *Virtual (Digital) Driving Licence Card*;
- Development of a legislative framework for implementation of *Autonomous Vehicle Technology*; and
- Improvement of the regulatory environment for *Remotely-Piloted Aircraft System (RPAS)*.

Public Transport

During the 2022/23 financial year, the development of technical integration and on-boarding with the SANRAL system was finalised as targeted. Pilots have commenced in Rustenburg and Polokwane municipalities and a pilot with the South African National Taxi Council (SANTACO) is imminent. It is envisaged that all subsidised public transport operators will have three (3) years to migrate to the single national ticket system.

5.7 ENVIRONMENTAL PROTECTION – Recovering and Maintaining a Healthy Natural Environment

This area will cover the effects of transport activities on the environment as a whole, and engage on approaches to avoid or mitigate those effects. The DoT’s desired outcome will be to ensure that the sector advances environmentally sustainable policies and investments that promote reduction of carbon and other harmful emissions from all sources of transport.

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

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

Movement of goods and services in time and space defines and influences economic activity. Demand for transport shapes the urban landscape and influences our people’s spatial choices in relation to schooling, places of work, religious services, and economic services such as banking, shopping and basic lifestyle requirements. Businesses, in similar ways, choose to establish themselves based on market proximity and size, and ease of transport supporting labour, goods and services. These choices contribute in ways that are either favourable or extremely compromising to the well-being of individuals, households and businesses (National Household Travel Survey, 2013:1)

In line with the Just Transition Framework of South Africa, the country needs to respond to the need to move to cleaner energy for transport. As part of the initial interventions, the DoT, in partnership with the Presidential Climate Commission (PCC), need to convene stakeholders to agree on requirements and phasing for the just transition in the transport value chain, and to identify affected workers and businesses, focusing on taxi owners and drivers, rail operators, mechanics and fuel stations. At the core of these interventions is a need for the automotive industry to shift to clean energy vehicles for domestic use and export, to ensure that energy use for transport declines due to densification and improved public transport including road and rail, and also to achieve a significant modal shift from road to rail.

Emissions from the transport sector in South Africa account for 13,3% of the country's total Greenhouse Gas (GHG) emissions. In addition to these direct emissions arising from the combustion of fuels, there are indirect emissions from the production, refining and transportation of fuels.

Continued growth within the transport sector is likely to have an increasing impact on land resources, water quality, air quality and biodiversity. In urban centres, transport is a major contributor to air pollution and emissions include nitrous oxides and particulates, which contribute to the brown haze we see over many of South Africa's main cities. These pollutants have a significant impact on human health, increasing risks of respiratory diseases, heart diseases, lung cancer and low birth weight (among others) – with children and the elderly particularly vulnerable. This places an even greater burden on the healthcare system with substantial medical costs.

During the MTSF, as part of implementation of the Green Transport Strategy, the DoT will develop its carbon emission just transition plan to ensure that it contributes to the country's target of keeping emissions between the target range of 398-510Mt CO₂e by 2025, and 350-420Mt CO₂e by 2030 as stipulated in the Nationally Determined Contribution (NDC).

In recent years South Africa's over reliance on roads to transport goods and services have increased, while the conditions to attract citizens into public transport as a preferred mode of travel has not been favourable. This implies that as a sector we will still be required to build and maintain more roads at the expense of the environment as the need to extract more material and clear new fields, among other, continues to increase. While as a sector we have an obligation to minimize the impact of the environment and global warming, it is equally imperative to continue to be innovative and undertake more research to bring about

new technologies to minimize the impact of road infrastructure development. The harmonisation of public transport environment to bring about sustained stability is critical in addition to current public transport subsidies, in order maximize public transport usage and minimize road transport impact on the environment.

Acceleration of freight movement from roads back to rail remain central in reducing road incidences and environmental impact in the main.

In the Maritime Transport space, new IMO energy efficiency regulations and cleaner fuels are now in force globally. These regulations bring about a new marine fuel economy. The South African industry must take advantage of this reality not only by ensuring the enforcement, but also looking at opportunity brought about by the regulation.

Under the new global limit, ships must use fuel oil on board with a sulphur content of no more than 0.50%. That compares with the current limit of 3.50%, which has been in effect since January 2012. The interpretation of 'fuel oil used on board' includes fuel used in main and auxiliary engines and boilers. The transport sector welcomes the introduction of the sulphur cap, which came into effect last year.

South Africa lies in one of the world's busiest shipping lanes. The peculiar waters of South Africa serve to explain the treacherous sailing conditions. The large traffic volume transiting around the Cape Horn and the large number of ships sailing towards the country's ports make the coast vulnerable to oil pollution. It is with this view in mind that the country's marine pollution prevention measures be reviewed on a regular basis to ensure that oil pollution is minimised.

Over the medium term, the DoT will target to acquire a pollution prevention tug that will ensure that it timeously responds to emergency callouts and high-risk maritime emergencies.

5.8 GOVERNANCE – Greater Efficiency, Effectiveness and Accountability

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) Factors

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

<ul style="list-style-type: none"> • Enhanced agreements between the Department, provinces and municipalities • Recruitment or re-skilling • Reprioritisation and realignment/restructuring of functions or posts 	<ul style="list-style-type: none"> • NT Procurement Regulation • Non-Compliance to DoRA by Road Agencies
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The DoT seeks to improve the efficiency, effectiveness, and accountability of the department and sector through the reduction in low-value, obsolete, or duplicative regulations and other requirements, thus streamlining and improving coordination of business processes. In this regard, the department will be open and transparent, demonstrating to the public how the department is furthering its strategic goals, and effectively using its statutory and administrative authorities. The DoT will also target to build a departmental workforce that meets the challenges of today and tomorrow by improving employee engagement, recruiting talent from all segments of society, investing in workforce development and training, and enhancing the tools and technologies that employees rely on to meet the department's vision and mission.

In the 2024/25 financial year and in the medium term, more focus will be put on improving internal controls while addressing governance deficiencies highlighted in audit reports. Some of the key interventions include:

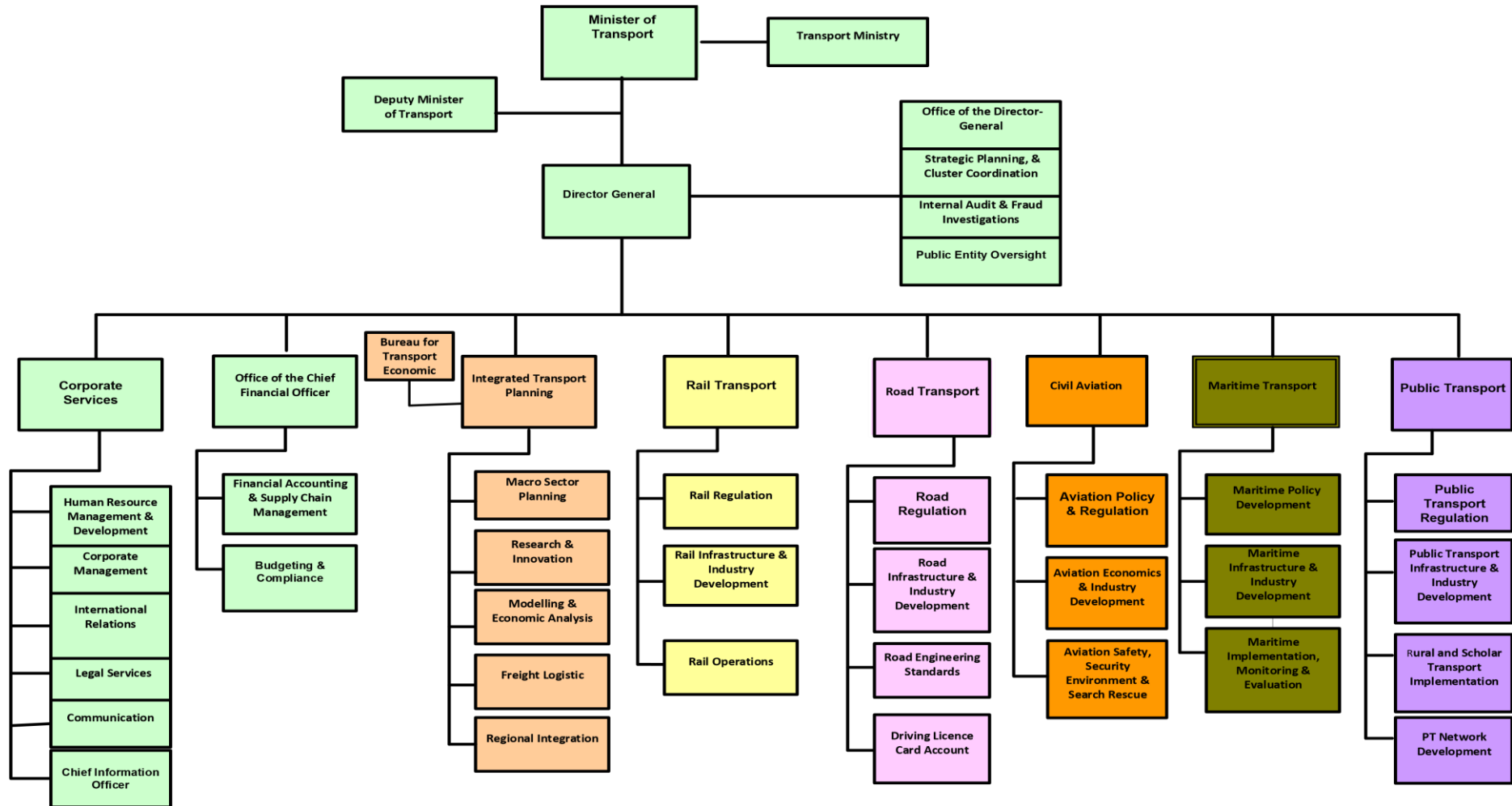
- Elimination of fruitless and wasteful expenditure;
- Reduction of irregular expenditure;
- Resolution of reported incidents of corruption;
- Establishment and operationalisation of ethics committees; and
- Compliance with the 30-day payment requirement.

Further to the above, the Department must ensure that internal support functions are strengthened. This will be done through efficient and effective planning and management of human capital, finances, procurement, sustainable operations, information technology, emergency preparedness, and support services. The DoT will actively pursue improvement of its efficiency, effectiveness, and accountability. Other strategies will include: investment in ongoing development and strengthening of DoT's internal workforce; improvement of financial performance and reduction of costs; increased capacity, efficiency, and security of systems; more efficient resource and energy use in its own operations and those of its grantees; and procedures and resources to address emergencies.

To improve the efficiency and effectiveness of the organisation, the DoT will recruit, hire, and retain employees from all segments of society with the right skills, and provide the training and professional development opportunities they need to help the department successfully achieve its goals. The department will also attract and retain employees with the appropriate knowledge, skills, and abilities to help it develop and deploy new innovations and technologies and address cyber security threats to its information technology systems and to the security of the critical transport infrastructure.

6. Internal Environment Analysis

Organisational Structure for the Department of Transport January 2024



The DoT's organisational structure, shown above, was approved in September 2011 and implemented from November 2011. The structure consists of four transport modes (rail, road, civil aviation and maritime transport), public transport and integrated transport planning. Support functions, particularly in the Office of the Director-General, Office of the Chief Operations Officer and the Office of the Chief Financial Officer are all categorised under the administration programme.

Since the creation and approval of the structure, the following changes were made, thus impacting on the number of posts on the establishment.

- **2015:** Posts not filled during the period were deactivated, thus reducing number of posts on the establishment to 699.
- **2016:** Seventeen (17) positions were added to the establishment for the National Public Transport Regulator (NPTR) Support (which deals with public transport issues relating to the issuing of permits for the transport tourists). This increased the establishment to 716 funded posts.
- **2017:** Centralisation of the Public Entity Oversight (POE) approved by the then Minister.

Over the period, some funded vacant positions were moved between units to address priority needs in areas with staff shortages.

6.1 Departmental Vacancies

Vacancy rate in the Department of Transport remains a challenge. The main contributors to the high vacancy rate are unfunded positions in the organisational structure of the department and high termination rate.

Departmental Vacancies

Human Resource Element	Status as at December 2023
Total size of programme	889
Number of Positions filled	706
Positions not filled	183
Vacancy Rate ¹	20,58%

¹ Vacancy rate recorded is based on funded and unfunded positions as per the approved establishment. If unfunded vacant positions are disregarded, the vacancy rate of the DoT would drop to 15.63% as at December 2023.

7. Human Resource Development

In order to respond to the National Skills Development Plan, 2030 which gives effects to the implementation of the National Development Plan of 2030, the Department developed and is implementing the 5-Year Human Resource Development (HRD) Strategy aligned to the 2019/2024 Medium-Term Strategic Framework of the 6th Administration. This is regarded as an effort to respond to the priority 1 and 2 of the 7th Apex Priorities, which provides for a focus on reducing youth unemployment by skilling and reskilling programmes as well as investing in the capabilities of all people through Education and Skills Revolution. This Strategy intend to address the changing world of work driven by technological advancements, demographic shifts, climate change and globalization, emerging socio-economic challenges such as Covid-19 pandemic and natural disasters, etc.

As skills needs are changing very fast, the Department of Transport continue to be resilient and adaptive in ensuring that it always has the employees with the right competencies and skills to discharge its mandate in the most economic, effective and efficient manner. In building the skills pipeline for the transport sector, the department signed Memorandum of Agreements with thirteen (13) universities. This programme aims to enhance the development of skills in high demand which are scarce and critical within the sector as well as to improve the research capacity within the transport sector through the provision of grants/ bursaries to the unemployed youth from the disadvantaged communities.

The approved 5-Year Human Resource Development Strategy is being implemented on a continuous basis and it informs the mandatory Workplace Skills Plan for 2024/25 financial year and other human resource development plans. In terms of this project, the Department implement various skills development initiatives guided by various legislative frameworks and partnerships to address the departmental, sectorial and national imperatives in line with the stipulated government outcomes.

Skills-planning is conducted annually through various methodologies to ensure that the provided training interventions are fit-for-purpose and encourage employees of all ages to adapt to changing labour markets trends through lifelong learning. The skills development interventions offered by DOT to close the identified skills gap and build the skills pipeline within the transport sector include amongst others, bursaries, International Scholarship Programme; implementation of Developmental Programmes such as Internship, learnership, Work Integrated Learning, etc.; Implementation of Recognition of Prior Learning (RPL) Programme to recognize and credit employees with formal, non-formal or informal work related experience; Strengthen

workplace learning capacity and implement mentoring, coaching and Continuous Professional Development (CPD); Provision of Career Development services; Foster effective partnerships with Universities, TVET Colleges, Professional bodies, SETAs, other departments, etc. aimed to capacitate the transport sector with the required skills as well as linking performance management system with training and development.

Skills Programme: 2019/2024 MTSF

A total of one thousand three hundred and seventy-nine (1379) employees' inclusive of ten (10) employees' enrolled on RPL programme were trained during the current MTSF i.e. 2019/20 to December 2022/23 financial years in line with the approved Workplace Skills Plans for the reporting period. The Covid-19 pandemic affected negatively_ to the provision of training from 2020/21 to 2021/22 financial years where the Department was forced to scale down the training targets as per the directive from relevant authorities. This premise informs the revised training target on both the Strategic Plan from the 2022/23 Annual Performance Plan to the coming 2024/25 financial years.

In the 2019/2024 MTSF, the department has awarded ±208 bursaries for serving employees cumulatively over the financial years. A total of 171, bursars are continuing with their studies as of December 2023.

The DoT has also entered into Memorandum of Agreements (MOAs) with 13 universities for the development of transport skills pipeline. For the 2019/2024 MTSF, a total of 1541 students were supported financially and 293 students are currently enrolled under the university programme for the 2022/23 financial year.

7.1 Internship Programme update: 2019/2024 MTSF

To address the high youth unemployment rate, Internship Programme was implemented where 152 interns were appointed and placed within the department during the 2019-2024 MTSF period, and additional 40 interns were placed across various participating Municipalities. More than half of these interns secured permanent appointments within and outside the department. The department has recruited fifty (50) interns for 2023/24 to 2024/25 financial years (24 months placement) with the commencement date of 01 April 2023. Furthermore, twenty-two interns were recruited and placed within various municipalities for a period of 24 months (2023/24 to 2024/24 financial years).

8. Description of the DoT's Strategic Planning Process

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

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

Following the disruptive onset of the novel coronavirus (COVID-19) pandemic and its subsequent lockdown, the global impact of the virus reared its claws in South Africa, affecting plans and operations in both the public and private sectors. The Transport sector was not spared, particularly during Lockdown Alert Levels 5 and 4. As a result, a number of targeted interventions in strategic and annual performance plans were either slowed down or completely halted. This initiated the revision of the fiscal framework of government for the 2020/21 financial year. To that effect, in terms of Section 10 of the Money Bills and Related Matters Act (No. 9 of 2009), government institutions were required to revise strategic and annual performance plans to incorporate revised budget figures, reduction on baselines, reprioritisations and reallocations in some instances. This would then have far-reaching implications for sector strategic and annual performance plans for the medium-term strategic framework period.

To that regard, following requests by the Department of Planning, Monitoring and Evaluation (DPME) in relation to the revision of the Medium-Term Strategic Framework (MTSF 2019-2024), the Department of Transport, in consultation with sector State-Owned Entities (SOEs), submitted inputs towards the revision of medium-term targets. These inputs mainly focused on downscaling of targets, and reprioritisation of objectives in line with confirmed and projected cuts to fiscal resources as pronounced by the National Treasury.

During the 2020/21 financial year, the signing of delivery agreements between the President and Ministers provided another key step in enhancing performance of sector departments in

line with government priorities. In January 2022, a Ministerial strategic planning session, comprising the DoT and sector State-Owned Entities (SOEs), was conducted to infuse the new targets in the Minister's delivery agreement into sector strategic and annual performance plans. Inputs coming out the session were used to ensure that there is alignment between what sector institutions would plan and deliver in line with the signed delivery agreement.

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

The Annual Performance Plan 2024/25, which corresponds to the last year of the DoT Strategic Plan 2020-2025 and the upcoming Medium-Term Strategic Framework (MTSF), will be monitored and reported on, on a quarterly basis. Progress made on the achievements of the APP quarterly milestones will be analysed. Where programmes are unsuccessful in achieving predetermined quarterly milestones, corrective measures and revised timeframes will be discussed and approved by relevant programme managers.

Milestones not achieved in one quarter will be prioritised for achievement in the subsequent quarter following the quarter under review. Failure to achieve a quarterly milestone in two consecutive quarters will require intensive analysis and possible re-prioritisation by the relevant programme manager.

The DoT's Internal Guidelines for Planning, Monitoring and Reporting have been revised to align to the Revised Framework for Strategic Plans and Annual Performance Plans and also to improve management of red flags identified through its monitoring process. A clear standard operating procedure (SOP) has been developed on how each process will be coordinated and also to assign responsibilities.

9. DoT Risk Statement

In pursuit of its vision, the DoT faces risks to its business strategy, operations, protection of personnel, property and reputation. The department thus commits to a risk management process that ensures that all such risks are identified and assessed. Response plans are developed for each risk and implementation of these plans is monitored on a quarterly basis.

The effectiveness of risk management and control measures put in place will be reported to the Risk Management Committee, EXCO and the Audit Committee on a quarterly basis. Periodic independent assessments on the effectiveness of risk management will also be conducted by Internal Audit.

DoT Key Principles in Managing Risk

To achieve identified outcomes and outputs:

- Risks will be considered on a department-wide basis;
- Risk management will be integral to the strategic planning process, business decisions and daily operations;
- Risks will be identified, analysed, responded to, monitored and reported on, in accordance with the DoT policies and procedures;
- Risks will be identified per programme and response plans will be derived for each risk;
- Management will regularly assess the status of each risk and response plans;
- Compliance to the risk management process and control measures will be monitored and reported on.

10. Expenditure Estimates: Vote 40 Transport

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	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
Programmes								
Administration	384 336	439 550	473 088	527 305	545 025	576 398	603 000	4,6%
Integrated Transport Planning	57 614	64 740	78 521	91 023	91 665	95 543	100 666	3,4%
Rail Transport	9 584 302	16 768 179	19 971 590	20 592 941	19 489 974	20 360 660	21 294 646	1,1%
Road Transport	31 459 985	34 123 692	59 735 778	42 047 327	43 728 300	48 037 839	48 816 636	5,1%
Civil Aviation	2 642 208	546 031	413 982	317 491	538 475	567 183	364 369	4,7%
Maritime Transport	135 776	115 600	147 323	263 638	189 433	195 232	430 404	17,7%
Public Transport	12 809 594	12 845 485	13 722 929	14 442 722	16 038 269	17 021 651	16 967 423	5,5%
Total for Programmes	57 073 815	64 903 277	94 543 211	78 282 447	80 621 141	86 854 506	88 577 144	4,2%
Direct charge against the National Revenue Fund	-	3 372	1 542	12 564	13 128	13 716	14 344	4,5%
International Oil Pollution Compensation Fund	-	3 372	1 542	12 564	13 128	13 716	14 344	4,5%
Total	57 073 815	64 906 649	94 544 753	78 295 011	80 634 269	86 868 222	88 591 488	4,2%
Economic classification	-	-	-					
Current payments	1 078 290	1 099 211	1 179 797	1 541 773	1 520 258	1 578 125	1 877 857	6,8%
Compensation of employees	471 527	479 550	505 337	557 528	571 639	596 765	624 104	3,8%
Salaries and wages	416 530	424 038	446 671	497 786	509 778	532 185	556 564	3,8%
Social contributions	54 997	55 512	58 666	59 742	61 861	64 580	67 540	4,2%
Goods and services	606 763	558 247	674 460	984 245	948 619	981 360	1 253 753	8,4%
Administrative fees	41 920	635	1 811	2 358	2 360	2 543	2 659	4,1%
Advertising	9 631	23 498	24 747	22 606	25 511	27 692	29 055	8,7%
Minor assets	188	561	965	2 580	2 801	3 027	3 158	7,0%
Audit costs: External	5 941	7 739	7 542	8 876	9 463	10 208	10 675	6,3%
Bursaries: Employees	1 730	2 028	1 749	3 351	3 501	3 777	3 949	5,6%
Catering: Departmental activities	1 125	1 083	3 662	3 682	4 634	4 988	5 219	12,3%
Communication (G&S)	54 581	65 244	87 484	77 542	96 459	101 747	106 522	11,2%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	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
Computer services	15 827	15 124	19 047	30 501	20 745	22 368	23 378	-8,5%
Consultants: Business and advisory services	233 255	196 325	241 645	497 221	449 592	452 532	702 063	12,2%
Infrastructure and planning services	62 644	43 073	57 198	88 117	92 556	96 860	101 296	4,8%
Legal services (G&S)	3 071	12 883	5 853	9 387	9 101	9 817	10 267	3,0%
Science and technological services	-	-	-	-	-	-	-	0,0%
Contractors	3 483	4 241	10 874	9 077	6 719	7 236	7 552	-5,9%
Agency and support/outsourced services	203	292	102	180	100	108	113	-14,4%
Entertainment	90	158	258	460	899	970	1 014	30,1%
Fleet services (including government motor transport)	312	435	997	947	844	891	931	-0,6%
Inventory: Clothing material and accessories	277	355	25	-	-	-	-	0,0%
Inventory: Materials and supplies	-	-	-	-	-	-	-	0,0%
Inventory: Other supplies	10 115	17 016	595	20 071	22 062	22 436	22 852	4,4%
Consumable supplies	32 921	970	1 680	2 017	1 434	1 535	1 608	-7,3%
Consumables: Stationery, printing and office supplies	2 882	4 125	6 202	7 489	6 603	7 166	7 502	0,1%
Operating leases	89 826	110 428	111 363	68 335	76 625	80 071	83 752	7,0%
Rental and hiring	13	-	241	-	-	-	-	0,0%
Property payments	11 605	8 729	12 659	17 657	17 796	19 014	19 884	4,0%
Transport provided: Departmental activity	-	-	-	-	-	-	-	0,0%
Travel and subsistence	18 530	35 933	62 401	86 712	76 527	81 918	84 741	-0,8%
Training and development	1 524	3 280	5 526	8 470	9 218	10 345	10 804	8,5%
Operating payments	1 496	1 404	2 635	2 934	2 926	3 170	3 322	4,2%
Venues and facilities	3 573	2 688	7 199	13 675	10 143	10 941	11 437	-5,8%
Interest and rent on land	-	61 414	-	-	-	-	-	0,0%
Interest (Incl. interest on unitary payments (PPP))		61 414						0,0%
Transfers and subsidies	53 659 110	63 763 594	69 617 318	76 744 899	78 903 693	85 064 895	86 706 729	4,2%
Provinces and municipalities	21 714 421	24 341 785	25 883 787	29 029 526	32 001 966	34 174 846	33 482 006	4,9%
Provinces	17 216 915	19 057 367	19 755 873	22 720 020	24 407 886	25 964 721	25 730 899	4,2%
Provincial Revenue Funds	17 216 915	19 057 367	19 755 873	22 720 020	24 407 886	25 964 721	25 730 899	4,2%
Municipalities	4 497 506	5 284 418	6 127 914	6 309 506	7 594 080	8 210 125	7 751 107	7,1%
Municipal bank accounts	4 497 506	5 284 418	6 127 914	6 309 506	7 594 080	8 210 125	7 751 107	7,1%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Departmental agencies and accounts								
Departmental agencies (non-business entities)	21 045 298	22 387 646	23 433 506	26 702 764	27 014 249	30 111 708	31 493 372	5,7%
Current	10 979 120	11 615 795	12 129 106	9 414 539	9 003 440	9 371 901	9 802 441	1,4%
Transport Education and Training Authority	1 368	1 443	1 515	1 582	1 653	1 727	1 806	4,5%
Railway Safety Regulator	82 045	69 657	72 874	76 086	79 503	83 065	86 871	4,5%
Road Traffic Management Corporation	240 606	217 322	224 179	220 104	196 991	204 264	215 172	-0,8%
SA Civil Aviation Authority	145 079	277 600	187 900	85 801	87 406	90 075	93 906	3,1%
SA Civil Aviation Authority: Flight Inspection Unit	10 400	-	-	-	-	-	-	-
South African National Roads Agency: Gauteng freeway improvement project	3 130 062	3 564 332	4 404 436	1 330 915	724 033	756 470	791 127	-15,9%
South African National Roads Agency: Operations	7 204 024	7 285 029	7 186 139	7 494 490	7 689 510	7 992 801	8 358 905	3,7%
South African National Roads Agency: Single Ticketing system for public transport			-	10 000	20 000	30 000	31 374	46,4%
Road Traffic Infringement Agency: AARTO Rollout	-	150 804	-	143 529	149 844	156 737	163 917	4,5%
Road Traffic Infringement Agency: Operations	88 214	8 642	9 068	9 468	10 024	10 293	10 765	4,4%
Air Traffic and Navigation Services Company	-	-	-	-	-	-	-	-
Ports Regulator of South Africa	38 822	40 966	42 995	42 564	44 476	46 469	48 598	4,5%
Cross-Border Road Transport Agency	38 500	-	-	-	-	-	-	-
Capital	10 066 178	10 771 851	11 304 400	17 288 225	18 010 809	20 739 807	21 690 931	7,9%
South African National Roads Agency: Non-toll network	8 226 129	8 793 798	8 863 142	15 122 974	15 748 318	18 375 956	19 218 782	8,3%
South African National Roads Agency: Coal haulage road network	-	-	-	-	-	-	-	-
South African National Roads Agency: Moloto Road upgrade	785 049	843 928	885 826	923 794	965 281	1 008 526	1 054 731	4,5%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	-	-	365 000	-	-	-	-	-
South African National Roads Agency: N2 wild coast project	1 055 000	1 134 125	1 190 432	1 241 457	1 297 210	1 355 325	1 417 418	4,5%
Households								
Other transfers to households	244 505	317 927	389 283	491 482	461 047	482 033	504 148	0,9%
Current	244 505	317 927	389 283	491 482	461 047	482 033	504 148	0,9%
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27

	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								
Bursaries for non-employees	10 526	9 542	11 135	12 815	13 391	13 991	14 632	4,5%
Taxi recapitalisation	233 979	308 385	378 148	478 667	447 656	468 042	489 516	0,7%
Donations and gifts	-	-	-	-	-	-	-	
Provinces and municipalities								
Municipal bank accounts	4 497 506	5 284 418	6 127 914	6 309 506	7 594 080	8 210 125	7 751 107	7,1%
Current	108 436	109 885	115 022	115 461	120 646	126 051	131 826	4,5%
Rural roads asset management systems grant	108 436	109 870	115 020	115 461	120 646	126 051	131 826	4,5%
Municipal agencies and funds	-	15	2	-	-	-	-	
Capital	4 389 070	5 174 533	6 012 892	6 194 045	7 473 434	8 084 074	7 619 281	7,1%
Public transport network grant	4 389 070	5 174 533	6 012 892	6 194 045	7 473 434	8 084 074	7 619 281	7,1%
Foreign governments and international organisations								
Current	14 245	14 923	17 943	35 577	37 175	38 840	40 619	4,5%
African Civil Aviation Commission	4 043	3 097	3 661	6 707	7 008	7 322	7 657	4,5%
International Civil Aviation Organisation	3 653	3 361	4 048	5 795	6 055	6 326	6 616	4,5%
International Maritime Organisation	729	739	418	2 063	2 156	2 252	2 355	4,5%
COSPAS-SARSAT search and rescue satellite programme	880	798	844	682	713	745	779	4,5%
Southern African Development Community: International Civil Aviation Organisation mission	-	158	87	78	82	86	90	4,9%
Southern African Development Community Aviation Safety Organisation	4 492	3 026	6 935	7 232	7 557	7 896	8 258	4,5%
Indian Ocean memorandum of understanding	448	372	408	456	476	497	520	4,5%
International Oil Pollution Compensation fund	-	3 372	1 542	12 564	13 128	13 716	14 344	4,5%
Non-profit institutions								
Current	28 236	29 784	32 053	33 467	34 968	36 533	38 208	4,5%
National Sea Rescue Institute	2 731	2 884	4 147	4 331	4 525	4 728	4 945	4,5%
Mountain Club of South Africa	103	108	112	117	122	127	133	4,4%
Off Road Rescue Unit	103	108	112	117	122	127	133	4,4%
K9 Search and Rescue Association of South Africa	103	103	112	117	122	127	133	4,4%
South African National Taxi Council	25 093	26 473	27 458	28 668	29 955	31 297	32 731	4,5%
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27

	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								
South African Radio League: National emergency communications division	103	108	112	117	122	127	133	4,4%
Public corporations and private enterprises								
Subsidies on products and production (pc)	9 474 515	16 669 462	19 858 541	20 451 827	19 354 021	20 220 656	21 148 084	1,1%
Current	8 773 606	6 923 253	7 240 066	7 515 518	7 776 477	8 115 904	8 488 563	4,1%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	912 900	925 415	962 092	958 192	1 001 224	1 046 079	1 094 004	4,5%
Passenger Rail Agency of South Africa: Metrorail (operations)	6 696 500	4 787 506	5 020 328	5 293 468	5 454 636	5 690 044	5 951 565	4,0%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 164 206	1 210 332	1 257 646	1 263 858	1 320 617	1 379 781	1 442 994	4,5%
Capital	700 909	9 746 209	12 618 475	12 936 309	11 577 544	12 104 752	12 659 521	-0,7%
Passenger Rail Agency of South Africa: Capital	395 172	1 439 864	3 401 272	5 887 882	3 582 858	3 743 370	3 914 869	-12,7%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-	4 830 522	6 801 794	6 908 676	5 279 213	5 524 256	5 777 546	-5,8%
Passenger Rail Agency of South Africa: Signalling	-	1 965 689	935 846	89 704	2 516 292	2 629 022	2 749 468	213,0%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	200 762	1 262 180	1 400 589	49 427	-	-	-	-100,0%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	104 975	247 954	78 974	620	199 181	208 104	217 638	605,4%
Other transfers to private enterprises	1 135 000	-	-	-	-	-	-	-
Taxi Covid relief	1 135 000	-	-	-	-	-	-	-
Provinces and municipalities								
Provincial revenue funds	17 216 915	19 057 367	19 755 873	22 720 020	24 407 886	25 964 721	25 730 899	4,2%
Current	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	4,5%
Public transport operations grant	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	4,5%
Capital	10 467 334	11 936 559	12 665 441	15 317 086	16 672 490	17 882 779	17 278 690	4,1%
Provincial roads maintenance grant: Roads maintenance component	10 467 334	11 936 559	10 766 106	10 748 944	11 434 645	11 391 646	11 847 638	3,3%
Provincial roads maintenance grant: Disaster relief component	-	-	1 510 425	600 531	-	-	-	-100,0%
Provincial roads maintenance grant: Welisizwe Rural Bridges Programme	-	-	388 910	1 020 000	1 250 000	1 298 000	-	-100,0%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	-	-	-	-	-	-	-	-
Provincial roads maintenance grant: Refurbishment component	-	-	-	2 947 611	3 987 845	5 193 133	5 431 052	-
Total	53 659 110	63 763 594	69 617 318	76 744 899	78 903 693	85 064 895	86 706 729	4,2%

10.1 Expenditure Analysis

Expenditure overview

Over the medium term, the department will continue to focus on creating an enabling environment for economic activity by maintaining South Africa's road network; facilitating integrated road-based public transport networks; and investing in critical infrastructure to revitalise and turn around passenger rail services.

Expenditure is expected to increase at an average annual rate of 4.2 per cent, from R78.3 billion in 2023/24 to R88.6 billion in 2026/27. Transfers and subsidies departmental entities and other spheres of government, account for an estimated 97.9 per cent (R250.7 billion) of the department's expenditure, increasing at an average annual rate of 4.2 per cent, from R76.7 billion in 2023/24 to R86.7 billion in 2026/27. Transfers to the provincial roads maintenance grant, the public transport operations grant, the public transport network grant and the rural roads asset management systems grant are intended to fund other spheres of government with concurrent transport functions.

Cabinet has approved reductions to the department's budget amounting to R20.3 billion over the medium term. Of this: R17.4 billion is effected in the national sphere on transfers to public entities, including the South African National Roads Agency and the Passenger Rail Agency of South Africa; R2.7 billion in the provincial sphere on transfers to the provincial roads maintenance grant; and R237.9 million in the municipal sphere on transfers to the public transport network grant. Accordingly, targets for roads rehabilitated, resealed and re-gravelled in provinces, and for passenger trips for integrated public transport services across various municipalities, have been reduced. To minimise the impact of these reductions, the department, through its implementing agencies, will aim to improve efficiencies and contract management to ensure value for money on services rendered by the private sector.

Maintaining South Africa's road network

By investing in South Africa's road networks, the department ensures that passengers and freight carriers have adequate access to safe roads. Of the R140.6 billion over the medium term allocated to the Road Transport programme to fund the construction, upgrading and maintenance of national and provincial road networks, R86.8 billion is allocated to the South African National Roads Agency. Of this amount, R53.3 billion is to be spent on maintaining the national non-toll network, R4.1 billion on the N2 Wild Coast project, R3 billion on the

R573 (Moloto Road) development corridor and R2.3 billion on the Gauteng freeway improvement project. The agency is set to receive an additional R81.4 million over the MTEF period to pilot a single ticketing system for public transport in Gauteng that will allow commuters to access all public transport facilities with a single pass.

The provincial roads maintenance grant is set to receive allocations amounting to R51.8 billion over the period ahead. The grant prioritises different elements of strategies to preserve road assets, including maintenance and refurbishment. The road maintenance component of the grant provides funds to provincial transport departments to maintain and preserve the provincial road network, whereas the refurbishment and rural bridges component of the grant provides for the refurbishment of roads and the construction of 96 rural bridges in 2024/25 and 2025/26. Provinces are also expected to use the grant to rehabilitate 11 354 lane kilometres, reseal 14 710 lane kilometres, re-gravel 21 855 kilometres and blacktop-patch 7 369 246 square metres.

Facilitating integrated road-based public transport networks

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

Allocations to the *public transport operations grant*, which subsidises road based public transport services provided by the provincial department of transport, are expected to increase from R7.4 billion in 2023/24 to R8.5 billion in 2026/27.

Investing in critical infrastructure to revitalise passenger rail services

In consultation with the department, the Passenger Rail Agency of South Africa has adopted a priority corridor strategy to recover rail services and increase commuter numbers. To achieve this, interventions in the *Rail Transport* programme over the medium term include maintaining, recovering and renewing the agency's rolling stock fleet, modernising rail infrastructure, rolling out new train sets to priority corridors and increasing rail passenger trips and freight. Accordingly, transfers from the programme to the agency amount to an

estimated R60.7 billion over medium term. These funds will also be used to continue the agency's rolling stock renewal drive. As a result of Cabinet-approved reductions, transfers to the agency for capital expenditure are set to decrease at an average annual rate of 0.7 per cent, from R12.9 billion in 2023/24 to R12.7 billion in 2026/27. Transfers to the agency for operational expenditure, however, are set to increase at an average annual rate of 4.1 per cent, from R7.5 billion in 2023/24 to R8.5 billion in 2026/27, as more commuter lines become operational. The agency will explore contractual exit clauses if necessary to mitigate the risk these reductions might pose to the fulfilment of some of its contracts.

Part C: Measuring Our Performance

1. Programme 1: Administration

1.1 Programme 1: Administration (Office of the Director-General)

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

1.1.1 Sub-Programme: Director-General (DG) Administration

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Adequacy of responses to Parliamentary questions	Percentage responses to Parliamentary questions	-	-	100% responses to Parliament questions	Annual Monitoring Report on the Responses to Parliament questions developed	100% responses to Parliamentary questions	100% responses to Parliamentary questions	100% responses to Parliamentary questions

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Percentage responses to Parliamentary questions	100% responses to Parliamentary questions	-	100% responses to Parliamentary questions	-	100% responses to Parliamentary questions

1.1.2 Sub-Programme: Strategic Planning, Monitoring and Evaluation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			20120/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated government									
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	Revised DoT gender-responsive Strategic Plan tabled in Parliament	Approved Revised DoT Strategic Plan (2020-2025) Implemented	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	DoT Gender-Responsive Strategic Plan (2025-2030) approved and tabled in Parliament	Approved DoT gender-responsive Strategic Plan (2025-2030) implemented	Approved DoT gender-responsive Strategic Plan (2025-2030) implemented
	DoT Gender-Responsive Annual Performance Plan	DoT Gender-responsive Annual Performance Plan approved and tabled in Parliament	Approved Annual Performance Plan (2021/22)	Annual Performance Plan (2022/23) approved	Annual Performance Plan (2023/24) approved	DoT gender-responsive Annual Performance Plan (2024/25) tabled in Parliament	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan (2026/27) approved and tabled in Parliament	DoT gender-responsive Annual Performance Plan (2027/28) approved and tabled in Parliament
	DoT Gender-Responsive Annual Report	DoT Gender-responsive Annual Report tabled in Parliament	Approved Annual Report (2019/20)	Annual Report (2020/21) approved	Annual Report (2021/22) approved	DoT gender-responsive Annual Report (2022/23) tabled in Parliament	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

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
DoT Gender-responsive Annual Performance Plan tabled in Parliament	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament	-	-	Draft Annual Performance Plan (2025/26) submitted to the Department of Planning, Monitoring and	DoT gender-responsive Annual Performance Plan (2025/26) approved

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
				Evaluation (DPME)	and tabled in Parliament
DoT gender-responsive Annual Performance Plan tabled in Parliament	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament	-	-	Draft APP 2025/26 submitted to the Department of Planning, Monitoring and Evaluation (DPME)	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament
DoT gender-responsive Annual Report tabled in Parliament	DoT gender-responsive Annual Report (2023/24) approved and tabled in Parliament	Draft DoT gender-responsive Annual Report (2023/24) submitted to the Office of the Auditor-General of South Africa (AGSA)	DoT gender-responsive Annual Report (2023/24) approved and tabled in Parliament	-	-

1.1.3 Sub-Programme: Chief Audit Executive (CAE)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	-	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption developed	95% resolution of reported incidents of corruption developed	95% resolution of reported incidents of corruption developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Percentage resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	-	95% resolution of reported incidents of corruption developed	-	95% resolution of reported incidents of corruption developed

1.2 Programme 1: Administration – (Public Entity Oversight (PEO))

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

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Safer Transport Systems									
Improved transport safety and security	PRASA Rail Safety Occurrences	PRASA rail safety occurrences monitored	-	247 rail safety occurrences were reported	Less than 1 083 rail safety occurrences (A-L Category)	Annual (2023/24) Monitoring Report on the reported PRASA rail safety occurrences developed	Annual (2024/25) Monitoring Report on the reported PRASA rail safety occurrences developed	Annual (2025/26) Monitoring Report on the reported PRASA rail safety occurrences developed	Annual (2026/27) Monitoring Report on the reported PRASA rail safety occurrences developed
	PRASA Rail Security Occurrences	PRASA rail security occurrences monitored	-	1 705 rail security occurrences reported	Less than 2 970 rail security occurrences (1-9 category)	Annual (2023/24) Monitoring Report on the reported PRASA rail security occurrences developed	Annual (2024/25) Monitoring Report on the reported PRASA rail security occurrences developed	Annual (2025/26) Monitoring Report on the reported PRASA rail security occurrences developed	Annual (2026/27) Monitoring Report on the reported PRASA rail security occurrences developed
	Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the	Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the	-	-	100% implementation of the national strategic plan to end gender-based violence	Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the rail	Annual (2024/25) monitoring report on the implementation of the national strategic plan to end gender-based	Annual (2025/26) monitoring report on the implementation of the national strategic plan to end gender-based	Annual (2026/27) monitoring report on the implementation of the national strategic plan to end gender-based

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	rail transport sector (metrorail operations)	rail transport sector (metrorail operations) monitored			and femicide (G-BVF) in the rail transport sector (metrorail operations)	transport sector (metrorail operations)	violence and femicide in the rail transport sector (metro rail operations developed)	violence and femicide in the rail transport sector (metro rail operations developed)	violence and femicide in the rail transport sector (metro rail operations developed)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safer Transport Systems					
PRASA rail safety occurrences monitored	Annual (2024/25) Monitoring Report on the number of reported PRASA rail safety occurrences developed	Final Annual (2023/24) Monitoring Report on the number of reported PRASA rail safety occurrences developed	-	-	Annual (2024/25) Monitoring Report on the number of reported PRASA rail safety occurrences developed
PRASA rail security occurrences monitored	Annual (2024/25) Monitoring Report on the number of reported PRASA rail security occurrences developed	Final Annual (2023/24) Monitoring Report on the number of reported PRASA rail security occurrences developed	-	-	Annual (2024/25) Monitoring Report on the number of reported PRASA rail security occurrences developed
Implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) monitored	Annual (2024/25) monitoring report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metro rail operations) developed	Final Annual (2023/24) Monitoring Report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) developed	-	-	Annual (2024/25) Monitoring Report on the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) developed

1.3 Programme 1: Administration (Office of the DDG: Corporate Services)

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

1.2.1 Sub-Programme: Human Resource Management and Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated government									
Functional, Efficient and Integrated Government	Filling of vacant positions	Number of vacant positions filled	17 vacant positions filled	50 vacant positions filled	50 vacant positions filled	90 vacant positions filled	Reduce the vacancy rate to 10% of funded posts on the staff establishment	Maintain a vacancy of below 10% of funded posts on the staff establishment	Maintain a vacancy of below 10% of funded posts on the staff establishment
	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	-	-	-	Operations of the Departmental Ethics Committees monitored	Operations of departmental ethics committees monitored	Operations of departmental ethics committees monitored	Operations of departmental ethics committees monitored
	Implementation of the Transport Skills Programme	Percentage of employees trained in line with the Workplace Skills Plan	10% of employees trained	50% of employees trained	30% of employees trained	30% of employees trained	30% of DoT employees provided skills-based training in line with departmental Workplace Skills Plan	30% of DoT employees provided skills-based training in line with departmental Workplace Skills Plan	30% of DoT employees provided skills-based training in line with departmental Workplace Skills Plan
		Number of bursaries managed	184 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed	160 bursaries managed.
	Number of Interns	50 interns	50 interns	Implementat	Annual status	Annual (2024/25)	Annual (2025/26)	Annual (2026/27)	

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated government									
		employed and placed	employed and placed	employed and placed	ion of the Internship Programme monitored	report on the implementation of the internship programme • 50 interns employed and placed	Monitoring Report on the implementation of the internship programme developed	Monitoring Report on the implementation of the internship programme developed	Monitoring Report on the implementation of the internship programme developed
		Skills development opportunities provided for youth in various transport sub-sectors monitored	-	-	-	Annual (2023/24) Monitoring Report on the Sector Skills development plan and opportunities in various transport sub-sectors developed	Annual (2024/25) Monitoring Report on the Sector Skills development plan and opportunities in various transport sub-sectors developed	Annual (2025/26) Monitoring Report on the Sector Skills development plan and opportunities in various transport sub-sectors developed	Annual (2026/27) Monitoring Report on the Sector Skills development plan and opportunities in various transport sub-sectors developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Number of vacant positions filled	Reduce the vacancy rate to 10% of funded posts on the staff establishment	2,7%	2.7%	2.7%	1.9%

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Ethics committees established and operationalised	Operations of departmental ethics committees monitored	-	Bi-Annual Report on the status and operations of ethics committees in the Department	-	Annual report on the status and operations of ethics in the Department
Percentage of employees trained in line with the Workplace Skills Plan (WSP)	30% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	5% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	15% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	25% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	30% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan
Number of bursaries managed	160 bursaries managed	- <i>(First semester advertisement of bursaries issued)</i>	Bi-Annual Report on the status of existing bursaries.	- <i>(Second semester advertisement of bursaries issued).</i>	Annual Report on the status of existing bursaries
Number of interns employed and placed	Annual (2024/25) Monitoring Report on the implementation of the internship programme developed	Quarterly Monitoring Report on the implementation of Internship Programme available	Quarterly Monitoring Report on the implementation of Internship Programme available.	Quarterly Monitoring Report on the implementation of Internship Programme available.	Annual (2024/25) Monitoring Report on the implementation of the internship programme available.
Skills development opportunities provided for youths in various transport sub-sector monitored.	Annual (2024/25) Monitoring report on the Sector Skills development plan and various opportunities in various transport sub-sectors developed.	-	-	Mid-Term Progress Review Report on the implementation of Sector Skill Plan developed	Annual 2024/25 Monitoring Report on the Sector Skills development plan and opportunities in various transport sub-sector developed

1.2.2 Sub-Programme: Communications

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Functional, efficient and integrated government										
Functional, Efficient and Integrated Government	Implementation of the stakeholder plan	Percentage Implementation of the stakeholder plan	-	-	100% Implementation of the stakeholder plan	100% Implementation of the stakeholder plan	100% Implementation of the stakeholder plan	100% Implementation of the stakeholder plan	100% Implementation of the stakeholder plan	100% Implementation of the stakeholder plan

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Percentage implementation of the stakeholder plan	100% implementation of the stakeholder plan	-	-	-	100% implementation of the stakeholder plan

1.4 Programme 1: Administration (Office of the Chief Financial Officer)

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

1.4.1 Sub-Programme: Budgeting and Compliance

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Functional, efficient and integrated government										
Improved governance and strengthened control environment	Implementation of action plans to address AGSA audit findings	Percentage implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings
	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of fruitless and wasteful expenditure	-	25% reduction of cases of wasteful and fruitless expenditure	50% reduction of cases of wasteful and fruitless expenditure	100% reduction of cases of wasteful and fruitless expenditure	100% reduction of cases of wasteful and fruitless expenditure	100% reduction of cases of wasteful and fruitless expenditure	100% reduction of cases of wasteful and fruitless expenditure	100% reduction of cases of wasteful and fruitless expenditure
	Reduction of irregular expenditure	Percentage reduction of cases of irregular expenditure	-	25% reduction of cases of irregular expenditure	50% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure
	Reduction of unauthorised expenditure	Percentage reduction of cases of unauthorised expenditure	-	25% reduction of cases of unauthorised expenditure	50% reduction of cases of unauthorised expenditure	100% reduction of cases of unauthorised expenditure	100% reduction of cases of unauthorised expenditure	100% reduction of cases of unauthorised expenditure	100% reduction of cases of unauthorised expenditure	100% reduction of cases of unauthorised expenditure

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Percentage implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	-	-	Action plans to address audit findings raised by the AGSA for the 2023/24 financial year developed	100% implementation of action plans to address audit findings
Percentage reduction of cases of wasteful and fruitless expenditure	100% reduction of cases of wasteful and fruitless expenditure	-	100% reduction of cases of wasteful and fruitless expenditure	-	100% reduction of fruitless and wasteful expenditure
Percentage reduction of cases of irregular expenditure	75% reduction of cases of irregular expenditure	-	75% reduction of cases of irregular expenditure	-	75% reduction of cases of irregular expenditure
Percentage reduction of cases of unauthorised expenditure	100% reduction of cases of unauthorised expenditure	-	100% reduction of cases of unauthorised expenditure	-	100% reduction of cases of unauthorised expenditure

1.4.2 Sub-Programme: Financial Administration and Supply Chain Management

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Compliance to 30 days payment of valid invoices	100% compliance to 30 days payment of valid invoices	-	100% compliance to the 30-day payment requirement	100% compliance to the 30-day payment requirement	Valid invoices paid within 30 days	100% compliance to valid invoices paid within 30 days	100% compliance to valid invoices paid within 30 days	100% compliance to valid invoices paid within 30 days
	Implementation of Preferential Procurement Policy Framework Act (PPPFA) to promote 40% Public Procurement spent on women-owned businesses	Percentage implementation of PPPFA	-	-	-	-	100% implementation of PPPFA	100% implementation of PPPFA	100% implementation of PPPFA

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
100% 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
Percentage implementation of PPPFA	100% implementation of PPPFA	-	100% implementation of PPPFA	-	100% implementation of PPPFA

1.4 Explanation of planned performance over the medium-term period

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

Due to the learnings of the past Medium-Term Expenditure Framework, where the Department (and other transport sector organisations) received qualifications in some areas of their audit portfolios, it was important that the focus be on those areas that posed challenges. Controls need to be strengthened to ensure that repeat audit findings are avoided.

An Unqualified audit report with no findings (clean audit report) is the target of the Department within the medium term. To achieve this, the Department will aim to achieve the targets set for the programme over the medium term.

After a comprehensive analysis and assessment of sector performance over the previous medium-term strategic framework (2024-2019), the DoT reviewed its overall contribution in relation to the predetermined objectives for the period under consideration. The analysis covered the mandate of the DoT and also assessed internal and external environments to ascertain the extent of the business problem facing the sector.

The current set of outcome indicators were designed to address identified sector gaps and shortcomings, and aimed at ensuring that the sector maximises its delivery to the country and provide value for its beneficiaries. As per the impact statement, outcome indicators will assist the DoT and sector to enhance implementation of transport functions and support service delivery. At outcome level, each sector entity will have a specific delivery mandate that will be in line with the overall impact statement. The DoT will thus oversee regulation and delivery of transport through these entities.

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

To achieve the 5-year targets, the DoT, as a policy department, will need to consider strengthening its oversight responsibility over its implementing agents, who are entities and provinces. A clear line of sight needs to be maintained to ensure that each institution delivers as per the outcomes set for the sector. To this effect, all entities must be capacitated and all governance requirements should be fulfilled to ensure that entities perform optimally thus eliminating wastage and inefficiencies.

Filling of vacant position across all sector institutions will receive urgent attention over the short to medium term. This process should ensure that incumbents with relevant expertise and experience are placed in rightful positions to ensure improved performance.

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

The outputs in the Annual Performance Plan and the outcomes in the Strategic Plan have a clear alignment to ensure achievement of the desired impact in the sector service delivery continuum. This clarity is also important in ensuring that as the Department engages on various day-to-day activities, long term objectives and priorities of the Medium-Term Strategic Framework and the National Development Plan are achieved and that there is positive change in the lives of South Africans.

- Prioritisation of women, youth and persons with disabilities

The outputs in Programme 1: Administration are aimed at ensuring support for technical units to achieve on the Department's core mandate. Key functions in this programme include managing and facilitating the provision of financial management services; managing and monitoring the provision of human resource management and development services; managing strategic executive support services to the Director-General and the Department; coordinating and facilitating international relations; managing the provision of communication, media liaison and events management services; and provision of legal services. These support services, performed optimally, provide for good governance and enhances the Department's integrity and credibility.

It is a requirement of the Medium-Term Strategic Framework (MTSF) that plans, budgets and reports of all sector institutions demonstrate gender-responsiveness. To that effect, internally, key areas for mainstreaming, where beneficiaries will be disaggregated into women, youth and persons with disabilities, will, amongst others, be in the filling of vacant positions, skills development, management of bursaries and the internship programme.

1.5 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
				Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Ministry	31 879	34 591	37 687	41 162	42 253	44 283	46 311	4,0%
Management	49 865	54 553	73 792	96 214	99 811	106 743	111 634	5,1%
Corporate Services	187 898	204 387	212 295	268 078	262 414	277 286	289 993	2,7%
Communications	21 391	33 290	35 609	42 393	49 515	52 976	55 594	9,5%
Office Accommodation	93 303	112 729	113 705	79 458	91 032	95 110	99 468	7,8%
Total	384 336	439 550	473 088	527 305	545 025	576 398	603 000	4,6%
Economic classification								
Current payments	365 004	424 531	452 703	507 250	526 155	556 683	582 382	4,7%
Compensation of employees	206 891	215 347	230 089	252 820	263 343	275 104	287 710	4,4%
Salaries and wages	182 546	190 340	203 028	225 505	235 237	245 744	257 003	4,5%
Social contributions	24 345	25 007	27 061	27 315	28 106	29 360	30 707	4,0%
Goods and services	158 113	209 184	222 614	254 430	262 812	281 579	294 672	5,0%
Administrative fees	1 903	588	1 789	2 270	2 270	2 447	2 560	4,1%
Advertising	8 541	21 635	19 607	19 162	22 004	23 883	25 083	9,4%
Minor assets	148	354	536	1 004	1 160	1 258	1 315	9,4%
Audit costs: External	5 941	7 739	7 542	8 876	9 463	10 208	10 675	6,3%
Bursaries: Employees	1 730	2 028	1 749	3 351	3 501	3 777	3 949	5,6%
Catering: Departmental activities	398	438	1 584	1 826	1 652	1 794	1 876	0,9%
Communication (G&S)	5 215	5 085	4 950	9 790	13 710	14 891	15 618	16,8%
Computer services	14 260	13 721	16 726	23 996	20 240	21 845	22 850	-1,6%
Consultants: Business and advisory services	1 426	1 105	5 689	14 214	23 823	26 084	27 281	24,3%
Legal services (G&S)	2 818	12 883	5 853	9 387	9 101	9 817	10 267	3,0%
Science and technological services			-	-	-	-		
Contractors	2 687	3 321	1 106	5 633	5 812	6 288	6 579	5,3%
Agency and support/outsourced services	203	292	95	180	100	108	113	-14,4%
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27

Rand thousand				Adjusted Appropriation	Medium-term estimates			Average Annual Growth
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Entertainment	90	158	256	460	899	970	1 014	30,1%
Fleet services (including government motor transport)	312	435	976	947	844	891	931	-0,6%
Inventory: Clothing material and accessories	277		25	-	-	-	-	0,0%
Inventory: Materials and supplies			-	-	-	-	-	0,0%
Inventory: Other supplies			-	-	-	-	-	0,0%
Consumable supplies	3 061	796	1 180	899	590	638	667	-9,5%
Consumables: Stationery, printing and office supplies	1 382	1 321	1 618	4 295	3 974	4 342	4 545	1,9%
Operating leases	88 368	107 599	108 345	67 758	75 632	79 020	82 641	6,8%
Rental and hiring	13		241	-	-	-	-	0,0%
Property payments	9 827	8 697	12 123	17 657	17 796	19 014	19 884	4,0%
Transport provided: Departmental activity			-	-	-	-	-	0,0%
Travel and subsistence	8 005	16 856	24 193	48 035	36 355	39 168	40 989	-5,2%
Training and development	731	2 461	5 221	7 179	6 764	7 301	7 636	2,1%
Operating payments	646	743	918	1 802	1 923	2 113	2 210	7,0%
Venues and facilities	131	929	292	5 709	5 199	5 722	5 989	1,6%
Transfers and subsidies	13 912	11 764	14 096	14 653	15 311	15 997	16 730	4,5%
Provinces and municipalities	-	15	2	-	-	-	-	0,0%
Municipalities	-	15	2	-	-	-	-	0,0%
Municipal bank accounts	-	15	2	-	-	-	-	0,0%
Departmental agencies and accounts	1 368	1 443	1 515	1 582	1 653	1 727	1 806	4,5%
Departmental agencies (non-business entities)	1 368	1 443	1 515	1 582	1 653	1 727	1 806	4,5%
Households	12 544	10 306	12 579	13 071	13 658	14 270	14 924	4,5%
Social benefits	2 018	764	1 444	256	267	279	292	4,5%
Other transfers to households	10 526	9 542	11 135	12 815	13 391	13 991	14 632	4,5%
Payments for capital assets	4 787	3 199	6 174	5 402	3 559	3 718	3 888	-10,4%
Buildings and other fixed structures	-	-	99	-	-	-	-	0,0%
Buildings								0,0%
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27

				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								
Other fixed structures			99					0,0%
Machinery and equipment	4 787	3 199	6 075	5 402	3 559	3 718	3 888	-10,4%
Transport equipment		749	-	-	-	-	-	0,0%
Other machinery and equipment	4 787	2 450	6 075	5 402	3 559	3 718	3 888	-10,4%
Software and other intangible assets			-	-	-	-	-	0,0%
Payments for financial assets	633	56	115	-	-	-	-	0,0%
								0,0%
Total	384 336	439 550	473 088	527 305	545 025	576 398	603 000	4,6%

Details of transfers and subsidies								
Households								
Social benefits								
Current	2 018	764	1 444	256	267	279	292	4,5%
Employee social benefits	2 018	764	1 444	256	267	279	292	4,5%
Municipal bank accounts								0,0%
Current	-	15	2	-	-	-	-	0,0%
Municipal agencies and funds	-	15	2	-	-	-	-	0,0%
Departmental agencies and accounts								0,0%
Departmental agencies (non-business entities)								0,0%
Current	1 368	1 443	1 515	1 582	1 653	1 727	1 806	4,5%
Transport Education and Training Authority	1 368	1 443	1 515	1 582	1 653	1 727	1 806	4,5%
Households								0,0%
Other transfers to households								0,0%
Current	10 526	9 542	11 135	12 815	13 391	13 991	14 632	4,5%
Bursaries for non-employees	10 526	9 542	11 135	12 815	13 391	13 991	14 632	4,5%
Total	13 912	11 764	14 096	14 653	15 311	15 997	16 730	4,5%

1.5.1 Explanation of the contribution of resources towards achievement of outputs

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 4.6 per cent, from R527.3 million in 2023/24 to R603 million in 2026/27 financial year.

A significant proportion of this programme's budget is allocated to spending on compensation of employees which increased at an average rate of 4.4 per cent, from R252.8 million in 2023/24 to R287.7 million in 2026/27. Spending on consultants has increased at an average of 24.3 per cent over the medium term. This is mainly due to the funds allocated to assist the department in acquiring the panel of service providers to perform probity audits to mitigate against fraud, corruption and other related risks. Property payments, advertising, communications, contractors and consultants are the large spending items in the programme over the medium term. Expenditure on advertising is expected to increase at an average annual growth of 9.4 per cent over the medium term in support of the October Transport Month, bulk media campaigns, procurement and implementation of advertising campaigns in the Subprogramme: Communication. Office Accommodation is responsible for the municipal services as well as lease accommodation and has increased by an average annual rate of 7.8 per cent from R79 million in 2023/24 to R99 million in 2026/27.

The programme has a total number of 422 funded posts in the 2024/25 financial year.

1.6 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1	Capable, ethical and developmental state	<ul style="list-style-type: none"> Improved governance and strengthened control environment 	<ul style="list-style-type: none"> Inadequate and inefficient support services provided to core functions to enable delivery on the mandate of DoT 	<ul style="list-style-type: none"> Enforce compliance to all applicable legislative frameworks such as PFMA, PSA, and NARS etc. Strict adherence to Recruitment Policies and Procedures. Full implementation of Skills Development plan.
2	Capable, ethical and developmental state	<ul style="list-style-type: none"> Professional, meritocratic and ethical administration 	<ul style="list-style-type: none"> Inability to attract (acquire), develop and retain critical specialized skills 	<ul style="list-style-type: none"> Prioritise capacity building (training and bursaries) for core programmes where there are scarce skills. Collaboration with the Department of Higher Education and Training. Adopt norms and standards from Public Works guidelines and International Labour Organisations
3	Capable, ethical and developmental state	<ul style="list-style-type: none"> Improved governance and strengthened control environment 	<ul style="list-style-type: none"> Non-compliance with the legislative frameworks (both financial and non-financial frameworks) 	<ul style="list-style-type: none"> Enforce compliance to all applicable legislative frameworks such as PFMA, PPPFA, PSA, and NARS etc. Implement Anti-corruption Strategies
4	Capable, ethical and developmental state	<ul style="list-style-type: none"> Improved Leadership, Governance and Accountability 	<ul style="list-style-type: none"> Risk of mismanagement of the DoT entities considering their performance and some not considered as going concerns caused by continuing governance failures 	<ul style="list-style-type: none"> Monitor implementation of policies and provide guidance on performance and governance matters.

2 Programme 2: Integrated Transport Planning (ITP)

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

2.1 Sub-Programme: Research and Innovation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduction in Greenhouse Gas Emission and Pollution									
Natural resources managed and impact of climate change minimised	Transport Sector Just Transition Plan	Transport Sector Just Transition Plan approved by Minister	-	-	-	Draft Transport Sector Just Transition Plan published for public comment	Transport Just Transition Plan approved	Stakeholder awareness on the approved Transport Just Transition Plan	Monitor implementation of Transport Just Transition Plan
	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition Plan monitored	Draft Framework for the alignment of Electric Vehicles Regulations developed	Draft Procurement Guidelines for land transport developed	Approved Framework for Electrical Vehicle (EVs) Regulations	Framework for Electrical Vehicle Regulation published <ul style="list-style-type: none"> Public awareness campaigns conducted on approved Framework for Electric 	Baseline Study on South Africa's Electric Vehicle Smart Charging Infrastructure developed	Electric Vehicles: Battery storage and disposal report developed	-

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
							Vehicles (EV) Regulations			

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reduction in Greenhouse Gas Emission and Pollution					
Transport Sector Just Transition Plan approved by Minister	Draft Transport Just Transition Plan approved	Stakeholder consultation on the draft Transport Just Transition Plan	Stakeholder consultation on the draft Transport Just Transition Plan	Consolidation of stakeholder inputs	Approval of the final draft Transport Just Transition Plan
Implementation of the Carbon Emission Transition Plan monitored	Baseline Study on South Africa's Electric Vehicle Smart Charging Infrastructure conducted	Literature review on South Africa's Electric Vehicle Smart Charging Infrastructure conducted	Data Collection on South Africa's Electric Vehicle Smart Charging Infrastructure conducted	Consultation on the Baseline Study conducted	Baseline Study on South Africa's Electric Vehicle Smart Charging Infrastructure conducted

2.4 Modelling and Economic Analysis

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Establishment of the Single Transport Economic Regulator (STER)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill approved by Cabinet (for introduction to Parliament)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill and approved by National Assembly for submission to the President for promulgation	Transport Economic Regulator (TER) established	Operationalisation of the Single Transport Economic Regulator (STER)	Operationalisation of Single Transport Economic Regulator (STER)
							Transport Economic Council (TEC) established		
							Regulations of the Transport Economic Regulation (TER) Act approved		

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Economic Regulation of Transport (ERT) Bill approved by Parliament	Transport Economic Regulator (TER) established	Winding up of Ports Regulator of South Africa	Winding up of Ports Regulator of South Africa	Migration of affected employees into TER	Migration of affected employees into TER
		Registration of the Transport Economic Regulator (TER) and Transport Economic Council (TEC) as Schedule 3A entities	Registration of the Transport Economic Regulator (TER) and Transport Economic Council (TEC) as Schedule 3A entities	Registration of the Transport Economic Regulator and Transport Economic Council (TEC) as Schedule 3A entities	Registration of the Transport Economic Regulator (TER) and Transport Economic Council (TEC) as Schedule 3A entities
		Gazette for the nomination of the Board Members	Appointment of the Panel of experts for shortlisting by the Minister	Shortlist of the qualifying candidates to be submitted to the Minister	Appointment of the Board Members by the Minister

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
	Transport Economic Council (TEC) established	Stakeholder consultations on the registration of the TEC	Stakeholder consultations on the registration of the TEC	Stakeholder consultations on the registration of the TEC	Registration of the TEC
		Gazette published for the nomination of the Council	Nominations forwarded to the Portfolio Committee in the National Assembly for shortlisting and interviews	Shortlist of the qualifying candidates to be recommended to the Minister for appointment	Appointment of the Council by the Minister
	Regulations of the Transport Economic Regulator (TER) Act approved	Draft Regulations of the Transport Economic Regulator (TER) Act developed	Consultation on the Draft Regulations of the Transport Economic Regulator (TER) Act conducted	Consultation on the Draft Regulations of the Transport Economic Regulator (TER) Act conducted	Regulations of the Transport Economic Regulation (TER) Act approved

2.5 Sub-Programme: Regional Integration

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Competitive and Accessible Markets										
Increased regional integration and trade	Regional Integration Strategy (RIS)	Regional Integration Strategy approved by Cabinet	Benchmarking exercise conducted on the Regional Integration Strategy	Draft Regional Integration Strategy developed	Regional Integration Strategy submitted to Cabinet	Regional Integration Strategy submitted to Cabinet	Implementation of the Regional Integration Strategy Priority Projects	Implementation of the Regional Integration Strategy monitored	Implementation of the Regional Integration Strategy monitored	Implementation of the Regional Integration Strategy monitored

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Regional Integration Strategy approved by Cabinet	Implementation of Regional Integration Strategy Priority Projects	Develop Regional Integration Strategy Implementation Plan	Submit the Regional Integration Strategy Implementation Plan to EXCO	Implementation of Regional Integration Strategy Priority Projects	Implementation of Regional Integration Strategy Priority Projects

2.6 Sub-Programme: Freight Logistics

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Implementation of the Road Freight Strategy	Freight Migration Plan (Road to Rail) developed	-	Freight Road to Rail Migration Status Quo Document developed	Freight Migration Plan (Road to Rail) Base Document developed	Freight Migration Plan (Road to Rail) finalised • Annual Status Report on the migration of 10% of freight from road to rail	Form part of the National Crisis Committee	Implementation if the FRRMP	Implementation of the FRRMP
							Implementation of the FRRMP		

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Freight Migration Plan (Road to Rail) developed	Form part of the National Crisis Committee (NCC)	Facilitate and monitor the implementation of the Freight Road to Rail Migration Plan (FRRMP)	Facilitate and monitor the implementation of the FRRMP	Facilitate and monitor the implementation of the FRRMP	Facilitate and monitor the implementation of the FRRMP
	Implementation of the FRRMP				

2.7 Explanation of planned performance over the medium-term period

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

The introduction of this new technology in the transportation system will revolutionise how transport is regulated. Thus, by developing the AVT (autonomous vehicle technology) regulations the state shall be in an ideal position to ensure that as a country we are competitive to the fourth industrial revolution, in this case from a transport perspective. The government will be able to set parameters for the industry and other stakeholder in the value chain.

The indicator choice for “Greenhouse gas emission reduction” has been pre-determined and is based on the Departmental efforts to contribute towards the reduction of carbon emissions in the country as well as lowering the impacts of climate change within the transport sector.

During the past few years the Department spearheaded a process to develop a Bill to realise this goal. Subsequently, Cabinet approved the Bill to introduce it to Parliament in mid-November 2019. The Bill consolidates the economic regulations of transport into a single framework. It proposes the establishment of the Transport Economic Regulator and the Transport Economic Council.

The Bill will be applicable to the aviation, maritime, rail and road transport sectors. Businesses will now be subjected to a controlled single tariff structure when engaging with the transportation industry in the country. A neutral structure to oversee this work is proposed to be under the Minister of Transport.

The Regional Integration Strategy for South Africa will help to position South Africa to play its role in creating a regionally competitive transport and logistics system. Ultimately, South Africa should derive benefits whilst contributing to the development of the regional transport market by way of fostering competitiveness of the sector.

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

RSA cannot afford not to be competitive towards being ready to adopt and implement new technologies. Participating in globalisation, South Africa is trading in an open market. Therefore, SA has to be ready to legalise and operate the products that the world will be selling to the country. Furthermore; jobs need to be protected, and even better created in the

vehicle manufacturing industry by adopting technologies that will enable the production of AVT. To that effect, by developing and approving the AVT regulations the government shall be able to ensure order when the autonomous vehicles hit our shores.

Linked to the new AVT, the impacts of climate change around the world can no longer be denied, and immediate intervention is required in order to significantly reduce the carbon footprint of the transport sector. The road sub-sector is the highest polluter in total transport emissions, and because of this it will require urgent intervention of which could be considered through the vigorous implementation of mechanisms to increase the uptake of electric vehicles, which will be achieved through the “Electric Vehicles Regulatory Framework”.

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

Finalisation of the Economic Regulation of Transport (ERT) Bill to pave way for the establishment of the Transport Economic Regulator (TER).

- Explanation of planned performance in relation to outputs

It is anticipated that this particular project regarding identification of legislation and regulation gaps for the autonomous vehicles, will be completed in 2022/23. The final output will be a recommendation to be drafted into AV legislation and regulations for SA. The target for the current 2023/24 fiscal year is to identify variations in Autonomous Vehicle (AV) infrastructure readiness, across the country. There are three prerequisites to the proper launch of AVs in SA; legislation, infrastructure, and skills coupled with public awareness. Legislation gaps were identified in the previous financial year. The readiness of infrastructure to host AV is being accessed across the country, in this financial year 23/24. AVs will require good roads that are well marked and continually repaired. They will require Intelligent Transport Systems, capable of communicating to vehicles. Data will be generated and shared, in order for the vehicles to make suitable driving decisions, hence the need for 5G communication network, etc.

Similarly, for electric vehicle technology, the planned performance for the 2023/24 financial year, the Department will conduct public awareness raising campaigns on the approved Framework with the aim on ensuring that the public is fully informed of the departmental initiatives.

It is anticipated that Parliament will undertake consultation of the ERT Bill in 2020/21 financial year and thereafter the single transport economic regulator will be established.

For the Regional Transport Integration Strategy, the choice of indicators in relation to the outcome is informed by the need to conduct extensive consultations with the industry players and other relevant role players. The aim is to ensure sufficient consensus on how government should conduct the regional integration programme to ensure mutually beneficial relations between South Africa and its neighbouring countries and trade partners in the region. The ultimate objective is to integrate the South African transportation system into the rest of the region and thereby create a regionally competitive transport and logistics system.

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

The rest of the world is confronted with the changing world towards the fourth industrial revolution. In this regard from a transport perspective, the world is migrating towards autonomous vehicle technology. As a country we are therefore faced with the inevitable thus we have to be prepared. In the current MTEF of 2023/2024 the Department is embarking on developing regulations that will guide and regulate the implementation and/or roll-out of autonomous vehicle technology. It is also to assess AV infrastructure readiness. Thereafter, public awareness campaigns will be conducted towards these self-driving cars.

The transport sector accounts for 13,3% of Greenhouse gas (GHG) emissions and is the second biggest emitter in the energy sector. As a mechanism to address the effects of the transport sector on the environment the White Paper on National Climate Change Response Policy of 2011 prescribed that the sectors develop sectoral response strategies, which culminated with the development of the Green Transport Strategy: 2018-2050. The main emphasis of the strategy is to lower the carbon footprint of the transport sector by implementing a basket of measures that will significantly alter the trajectory of the emission profile of the transport sector.

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

The National Household Travel Survey (NHTS) is one of the critical sources of information for transport planning and policy formulation. This being the case, the data collection instrument covers aspects that measure the accessibility of public transport to South African households with a view of using the collected information to craft policies to improve it.

For measuring accessibility, it has questions that seek to establish the length of time it takes for households to get to the nearest public transport facilities such as stations. The instrument does not only focus on accessibility but also on the quality of public transport which is measured through questions posed to households on how satisfied are they with the service offerings of the respective public transport services they use.

The Regional Transport Integration Strategy for South Africa (the Strategy) will help to clarify the goals of regional integration from the point of view of South Africa's transportation system. It will also help to identify instruments that must be mobilised in order to achieve the set goals. The Strategy will further pronounce on the institutional arrangements that should help various South African transport sector stakeholders to severally and jointly drive, support and implement the country's regional integration programme. To this end, the Strategy will help South Africa's transport sector to have a coherent and integrated approach towards regional engagements.

- Prioritisation of women, children and people with disabilities

The regulations for the autonomous vehicle shall be developed with the consideration of, in particular the people with disabilities to ensure that they are accommodated in the changes of the new technology. Furthermore, this consideration will also extend to the specific needs for woman and children.

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

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

authority to investigate and where appropriate address all valid complaints against transport entities.

The process of developing the Regional Transport Integration Strategy for South Africa will unfold in three phases. The process commenced during the 2019/20 with the development of a framework. The second phase resumed during the 2020/21 during which period the Strategy was developed. The draft will be submitted for final approval to Cabinet during 2023/24 financial year.

2.8 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Macro Sector Planning	9 886	9 660	12 102	15 844	15 964	16 671	17 420	3,2%
Freight Logistics	10 721	11 433	14 260	17 277	20 140	19 662	21 241	7,1%
Modelling and Economic Analysis	12 777	16 483	17 118	26 553	19 980	21 974	23 026	-4,6%
Regional Integration	7 175	7 968	10 043	8 153	10 647	11 214	11 819	13,2%
Research and Innovation	12 096	13 145	16 087	13 406	14 301	14 901	15 622	5,2%
Integrated Transport Planning Administration Support	4 959	6 051	8 911	9 790	10 633	11 121	11 538	5,6%
Total	57 614	64 740	78 521	91 023	91 665	95 543	100 666	3,4%
Economic classification								
Current payments	56 899	64 239	78 095	90 768	91 399	95 265	100 375	3,4%
Compensation of employees	51 734	52 089	54 643	58 457	59 404	62 066	64 908	3,6%
Salaries and wages	45 703	46 054	48 313	53 194	54 141	56 566	59 157	3,6%
Social contributions	6 031	6 035	6 330	5 263	5 263	5 500	5 751	3,0%
Goods and services	5 165	12 150	23 452	32 311	31 995	33 199	35 467	3,2%
Administrative fees	1	7	2	-	6	6	6	0,0%
Advertising	327	1 262	2 137	668	1 386	1 561	1 652	35,2%
Minor assets	-	-	68	-	-	-	-	0,0%
Catering: Departmental activities	5	64	596	510	1 125	1 198	1 264	35,3%
Communication (G&S)	682	796	1 381	1 386	1 336	1 435	1 507	2,8%
Computer services	3	3	-	-	-	-	-	0,0%
Consultants: Business and advisory services	2 897	5 740	9 053	18 981	19 102	19 158	20 733	3,0%
Contractors	-	7	289	-	-	-	-	0,0%
Agency and support/outsourced services	-	-	6	-	-	-	-	0,0%
Consumable supplies	10	10	5	-	-	-	-	0,0%
Consumables: Stationery, printing and office supplies	31	370	537	479	479	501	517	2,6%
Transport provided: Departmental activity			-	-	-	-		0,0%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	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	648	2 705	7 349	6 755	6 340	6 980	7 322	2,7%
Training and development	506	729	296	685	174	181	188	-35,0%
Operating payments	55	54	100	76	76	80	83	3,0%
Venues and facilities	-	403	1 632	2 771	1 971	2 099	2 195	-7,5%
Transfers and subsidies	178	-	127	-	-	-	-	0,0%
Households	178	-	127	-	-	-	-	0,0%
Social benefits	178	-	127	-	-	-	-	0,0%
Payments for capital assets	537	484	293	255	266	278	291	4,5%
Machinery and equipment	537	484	293	255	266	278	291	4,5%
Other machinery and equipment	537	484	293	255	266	278	291	4,5%
Payments for financial assets	-	17	6	-	-	-	-	0,0%
								0,0%
Total	57 614	64 740	78 521	91 023	91 665	95 543	100 666	3,4%

Details of transfers and subsidies

Households								
Social benefits								
Current	178	-	127	-	-	-	-	0,0%
Employee social benefits	178	-	127	-	-	-	-	0,0%

2.9 Explanation of the contribution of resources towards achievement of outputs

To integrate and harmonise key transport sector strategic interventions, expenditure in this programme is expected to increase at an average annual rate of 3.4 per cent from R91 million in 2023/24 to R100.7 million in 2026/27.

Over the MTEF period the programme plans to reduce greenhouse gas emissions from transport by finalising and submitting the transport sector just transition plan to cabinet, monitoring the implementation of the green transport strategy as well as improving competition and access in the transport sector by operationalising the single transport economic regulator into the transport economic regulator. This is evident by spending on consultant which increases at an average annual rate of 3.3 per cent over the medium term from R19 million in 2023/24 to R20.7million in 2026/27 financial year.

The programme had a total number of 74 funded posts in the 2024/25 financial year.

2.10 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Capable, Ethical and Developmental State	<ul style="list-style-type: none"> Functional, efficient and integrated government 	<ul style="list-style-type: none"> Covid-19 (Original or Next wave or other infectious diseases) leading to negative impact on the service delivery of DoT and implementing authorities 	<ul style="list-style-type: none"> Provision of resources to work remotely Long-term decision to implement EDMS
2	Economic transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport system 	<ul style="list-style-type: none"> Inadequate Information collection and sharing / Lack of data sharing systems that would enable large-scale and near real-time analysis on information. 	<ul style="list-style-type: none"> Link to access published, local and international journals and best-case studies in transport is required.
3	Economic transformation and job creation	<ul style="list-style-type: none"> Improved competitiveness through adoption of new technology 	<ul style="list-style-type: none"> Inadequate, reactive and non-responsive regulatory environment as the Market is ahead of the policy and legislative developments. 	<ul style="list-style-type: none"> Come up with relevant legislations for new technology development.
4	Spatial Integration, Human Settlement and local Government	<ul style="list-style-type: none"> Greenhouse Gas Reduction/Mitigation 	<ul style="list-style-type: none"> Inadequate/non-impactful contribution to the commitments made by the SA government with regard to climate change targets specific to the reduction of SA's carbon footprint. 	<ul style="list-style-type: none"> Implement the Carbon Emission Transition Plan
5	Economic transformation and job creation	<ul style="list-style-type: none"> Improved competitiveness through adoption of new technology 	<ul style="list-style-type: none"> Inadequate capacity and processes to innovate in technology. 	<ul style="list-style-type: none"> Research and support areas that may not be sufficiently addressed, by conducting new innovations.

3 Programme 3: Rail Transport

Purpose: The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, infrastructure development strategies; and systems that reduce system costs and improve customer service; and the implementation of integrated rail services planned through the lowest competent sphere of government.

3.1 Sub-Programme: Rail Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Improved rail legislative and policy environment guiding rail developments	National Rail Act	National Rail Bill approved by Parliament	-	National Rail Bill approved for submission to the ESIEID Cluster	National Rail Bill approved for submission to Cabinet	National Rail Bill approved for submission to Cabinet	National Rail Bill approved for submission to Parliament	- <i>(Parliamentary processes)</i>	- <i>(Parliamentary processes)</i>

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
National Rail Bill approved by Parliament	National Rail Bill approved for submission to Parliament	Stakeholder consultations on the National Rail Bill conducted	Stakeholder consultations conducted and the National Rail Bill updated	National Rail Bill submitted to Department of Planning, Monitoring Evaluation (DPME) for Socio-Economic Impact Assessment (SEIAs) process (final phase)	National Rail Bill submitted to Economic Sectors, Investment, Employment and Infrastructure (ESIEID) Cluster National Rail Bill approved for submission to Parliament

3.2 Sub-Programme: Rail Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Framework Implementation Plan developed	PSP Framework developed	PSP Framework approved for submission to the ESIEID Cluster	PSP Framework approved by Cabinet	PSP Framework Implementation Plan developed	Annual (2024/25) Monitoring Report on the Implementation of PSP Framework developed	Annual (2025/26) Monitoring Report on the Implementation of Private Sector Participation (PSP) Framework developed	Annual (2026/27) Monitoring Report on the Implementation of PSP Framework developed
	High-Speed Rail (HSR) Corridor Framework	HSR Corridor Framework Implementation Plan developed	HSR Corridor Framework developed	HSR Corridor Framework approved for submission to the ESIEID Cluster	HSR Corridor Framework approved by Cabinet	HSR Corridor Framework Implementation Plan developed	Annual (2024/25) Monitoring Report on the Implementation of HSR Framework developed	Annual (2025/26) Monitoring Report on the Implementation of HSR Framework developed	Annual (2026/27) Monitoring Report on the Implementation of HSR Framework developed
	National Rail Master Plan	National Rail Master Plan developed	-	-	-	-	Interim National Rail Master Plan developed	Interim National Rail Master Plan developed	National Rail Master Plan Implementation monitored
	PRASA Rolling Stock Fleet Renewal Programme	PRASA Rolling Stock fleet Renewal Programme monitored	Analysis Report on the Rolling Stock Fleet Renewal Programme	35 EMU train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Total of 150 EMU train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	Preliminary Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	Preliminary Annual (2025/26) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	Preliminary Annual (2026/27) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	PRASA Capital Programme	PRASA Capital Programme monitored	-	-	-	-	Preliminary Annual (2024/25) Monitoring Report on PRASA Capital Programme developed	Preliminary Annual (2025/26) Monitoring Report on PRASA Capital Programme developed	Preliminary Annual (2026/27) Monitoring Report on PRASA Capital Programme developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Private Sector Participation (PSP) Framework Implementation Plan developed	Annual (2024/25) Monitoring Report on the Implementation of PSP Framework developed	-	Bi-annual Monitoring Report on the Implementation of PSP Framework developed	-	Annual (2024/25) Monitoring Report on the Implementation of PSP Framework developed
HSR Corridor Framework Implementation Plan developed	Annual (2024/25) Monitoring Report on the Implementation of HSR Corridor Framework developed	-	Bi-annual Monitoring Report on the Implementation of HSR Corridor Framework developed	-	Annual (2024/25) Monitoring Report on the Implementation of HSR Corridor Framework developed
National Rail Master Plan developed	Interim National Rail Master Plan developed	Current and Future Demand Profiles developed	Draft National Network Statement developed	National Network Statement developed	Interim National Rail Master Plan developed
PRASA Rolling Stock Fleet Renewal Programme monitored	Preliminary Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	Annual (2023/24) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	-	Bi-Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	Preliminary Annual (2024/25) Monitoring Report of the Rolling Stock Fleet Renewal Programme developed
PRASA Capital Programme Monitored	Preliminary Annual (2024/25) Monitoring Report on the PRASA Capital Programme developed	Annual (2023/24) Monitoring Report on the PRASA Capital Programme developed	-	Bi-Annual (2024/25) Monitoring Report on the PRASA Capital Programme developed	Preliminary Annual (2024/25) Monitoring Report of the PRASA Capital Programme developed

3.3 Sub-Programme: Rail Operations

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	PRASA Rail Corridor Recovery Programme	PRASA Rail corridors recovery programme monitored	-	-	Thirteen (13) PRASA lines recovered	Annual (2023/24) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	Preliminary Annual (2025/26) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	Preliminary Annual (2026/27) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed
Public Transport									
Improved accessibility, quality and reliability of public transport	PRASA Rail Passenger Trips	PRASA rail passenger trips monitored	870 417 PRASA rail passenger trips	16.69 million PRASA rail passenger trips	13 million PRASA rail passenger trips	Annual (2023/24) Monitoring Report on PRASA Rail Passenger Trips developed	Preliminary Annual (2024/25) Monitoring Report on PRASA Rail Passenger Trips developed	Preliminary Annual (2025/26) Monitoring Report on PRASA Rail Passenger Trips developed	Preliminary Annual (2026/27) Monitoring Report on PRASA Rail Passenger Trips developed
	National Devolution Strategy	National Devolution Strategy approved	-	-	-	-	National Devolution Strategy developed	-	-

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
PRASA Rail corridors recovery programme monitored	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	Final Annual (2023/24) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	-	-	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed
Public Transport					
PRASA rail passenger trips monitored	Preliminary Annual (2024/25) Monitoring Report on PRASA Rail Passenger Trips developed	Final Annual (2023/24) Monitoring Report on PRASA Rail Passenger Trips developed	-	-	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Passenger Trips developed
National Devolution Strategy approved	National Devolution Strategy developed	Draft National Devolution Strategy developed	Ministerial approval for consultation process	Status quo and stakeholder report developed	National Devolution Strategy developed

3.4 Explanation of planned performance over the medium-term period

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

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

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

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

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

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

- Explanation of planned performance in relation to outputs

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

- Prioritisation of women, youth and persons with disabilities

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

3.5 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Rail Regulation	7 945	8 887	8 522	17 399	19 835	17 136	18 065	1,3%
Rail Infrastructure and Industry Development	6 803	6 197	19 093	29 718	18 031	20 381	21 375	-10,4%
Rail Operations	10 131	10 400	6 769	11 619	12 319	12 871	13 402	4,9%
Rail Oversight	9 556 560	16 739 120	19 931 415	20 527 913	19 433 524	20 303 721	21 234 955	1,1%
Rail Administration Support	2 863	3 575	5 791	6 292	6 265	6 551	6 849	2,9%
Total	9 584 302	16 768 179	19 971 590	20 592 941	19 489 974	20 360 660	21 294 646	1,1%
Economic classification								
Current payments	27 511	28 874	39 550	64 587	56 303	56 785	59 530	-2,7%
Compensation of employees	26 887	27 649	22 220	28 606	29 883	31 214	32 643	4,5%
Salaries and wages	23 558	24 275	19 515	25 013	26 290	27 461	28 719	4,7%
Social contributions	3 329	3 374	2 705	3 593	3 593	3 753	3 924	3,0%
Goods and services	624	1 225	17 330	35 981	26 420	25 571	26 887	-9,3%
Administrative fees	-	1	18	21	12	12	12	-17,0%
Advertising	-	-	-	50	50	51	53	2,0%
Minor assets	10	-	87	8	20	20	22	40,1%
Catering: Departmental activities	-	-	358	21	52	54	56	38,7%
Communication (G&S)	360	315	305	500	628	656	687	11,2%
Computer services	-	-	-	-	-	-	-	0,0%
Consultants: Business and advisory services	-	573	14 338	34 011	23 837	22 872	24 071	-10,9%
Infrastructure and planning services	-	-	-	-	-	-	-	0,0%
Contractors	-	-	-	-	-	-	-	0,0%
Consumable supplies	2	-	1	5	11	12	12	33,9%
Consumables: Stationery, printing and office supplies	78	28	616	195	145	152	159	-6,6%
Operating leases	-	-	-	-	60	-	-	0,0%
Travel and subsistence	102	249	1 223	1 051	1 496	1 565	1 631	15,8%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Training and development	-	-	-	20	-	-	-	0,0%
Operating payments	40	59	217	35	85	89	92	38,0%
Venues and facilities	32	-	167	64	84	88	92	12,9%
Transfers and subsidies	9 556 580	16 739 144	19 931 415	20 527 913	19 433 524	20 303 721	21 234 955	1,1%
Departmental agencies and accounts	82 045	69 657	72 874	76 086	79 503	83 065	86 871	4,5%
Departmental agencies (non-business entities)	82 045	69 657	72 874	76 086	79 503	83 065	86 871	4,5%
Public corporations and private enterprises	9 474 515	16 669 462	19 858 541	20 451 827	19 354 021	20 220 656	21 148 084	1,1%
Public corporations	9 474 515	16 669 462	19 858 541	20 451 827	19 354 021	20 220 656	21 148 084	1,1%
Subsidies on products and production (pc)	9 474 515	16 669 462	19 858 541	20 451 827	19 354 021	20 220 656	21 148 084	1,1%
Social Benefits	20	25	-	-	-	-	-	0,0%
Payments for capital assets	211	148	622	441	147	154	161	-28,5%
Machinery and equipment	211	148	622	441	147	154	161	-28,5%
Other machinery and equipment	211	148	622	441	147	154	161	-28,5%
Payments for financial assets		13	3	-	-	-	-	0,0%
Total	9 584 302	16 768 179	19 971 590	20 592 941	19 489 974	20 360 660	21 294 646	1,1%

Details of transfers and subsidies								
Departmental agencies and accounts								
Railway Safety Regulator	82 045	69 657	72 874	76 086	79 503	83 065	86 871	4,5%
Public corporations and private enterprises								
Current	8 773 606	6 923 253	7 240 066	7 515 518	7 776 477	8 115 904	8 488 563	4,1%
Passenger Rail Agency of South Africa: Metrorail (operations)	6 696 500	4 787 506	5 020 328	5 293 468	5 454 636	5 690 044	5 951 565	4,0%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 164 206	1 210 332	1 257 646	1 263 858	1 320 617	1 379 781	1 442 994	4,5%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	912 900	925 415	962 092	958 192	1 001 224	1 046 079	1 094 004	4,5%
Capital	700 909	9 746 209	12 618 475	12 936 309	11 577 544	12 104 752	12 659 521	-0,7%
Passenger Rail Agency of South Africa: Capital	395 172	1 439 864	3 401 272	5 887 882	3 582 858	3 743 370	3 914 869	-12,7%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-	4 830 522	6 801 794	6 908 676	5 279 213	5 524 256	5 777 546	-5,8%
Passenger Rail Agency of South Africa: Signalling	-	1 965 689	935 846	89 704	2 516 292	2 629 022	2 749 468	213,0%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	200 762	1 262 180	1 400 589	49 427	-	-	-	-100,0%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	104 975	247 954	78 974	620	199 181	208 104	217 638	605,4%
Households	20	25	-	-	-	-	-	0,0%
Social benefits								0,0%
Current	20	25	-	-	-	-	-	0,0%
Employee social benefits	20	25	-	-	-	-	-	0,0%
Total	9 556 580	16 739 119	19 931 415	20 527 913	19 433 524	20 303 721	21 234 955	1,1%

3.6 Explanation of the contribution of resources towards achievement of outputs

This programme facilitates and coordinates the transferring of subsidy funds to the Passenger Rail Agency of South Africa (PRASA) for the development of sustainable rail transport policies to revitalise the passenger rail services and to the Railway Safety Regulator (RSR) for overseeing and promoting safe railway operations. The total spending in the Rail Transport programme is expected to increase at an average annual rate of 1.1 per cent from R20.6 billion in 2023/24 to R21.3 billion in 2026/27.

The Passenger Rail Agency of South Africa has adopted a priority corridor strategy to recover rail services and increase commuter numbers. To achieve this, interventions in the Rail Transport programme over the medium term include maintaining, recovering and renewing the agency's rolling stock fleet, modernising rail infrastructure, rolling out new train sets to priority corridors and increasing rail passenger trips and freight. Accordingly, transfers from the programme to the agency amount to an estimated R60.7 billion over medium term. These funds will also be used to continue the agency's rolling stock renewal drive. As a result of Cabinet-approved reductions, transfers to the agency for capital expenditure are set to decrease at an average annual rate of 0.7 per cent, from R12.9 billion in 2023/24 to R12.7 billion in 2026/27. Transfers to the agency for operational expenditure, however, are set to increase at an average annual rate of 4.1 per cent, from R7.5 billion in 2023/24 to R8.5 billion in 2026/27, as more commuter lines become operational. The agency will explore contractual exit clauses if necessary to mitigate the risk these reductions might pose to the fulfilment of some of its contracts.

The spending focus on goods and services over the medium term in this programme is to improve rail safety and security by developing regulations for the Railway Safety Bill and monitoring its implementation, improve access to commuter rail services by monitoring and reviewing the performance of the Passenger Rail Agency of South Africa as well as improving competition in the rail sector by finalising the private sector participation framework for implementation. Spending on consultant has decreased by an average annual rate of 10.9 per cent over the medium term from R34million in 2023/24 to R24 million in 2026/27 financial year. This was mainly due to funds allocated for the resettlement of households residing in the PRASA railway reserves in the 2023/24 financial year.

The programme had a total number of 33 funded posts in the 2024/25 financial year.

3.7 Updated Key Risks

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

4. Programme 4: Road Transport

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

4.1 Sub-Programme: Road Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Safer Transport Systems									
Improved transport safety and security	Reduction of road crash fatalities	Implementation of the National Road safety Strategy (NRSS) monitored	Monitoring of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS)	Annual (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Annual (2025/26) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Annual (2026/27) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed
	Issuance of driving licence cards	Turnaround time for issuance of driving licence	29 days	29 days	26 days	14 days	Annual (2024/25) Monitoring Report on then turnaround time	Annual (2025/26) Monitoring Report on then turnaround time	Annual (2026/27) Monitoring Report on then turnaround time

² Targeted estimated performance for the 2024/25 financial year will not be achieved, based on latest performance data of the RTMC. Reduction of target in the 2024/25 performance year informed by current baseline and resource consideration – DoT Strategic Planning Resolution (February 2023)

Performance Outcome	Output	Output Indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
		cards monitored						for issuance of driving licence cards developed	for issuance of driving licence cards developed	for issuance of driving licence cards developed
	Classification of road traffic policing as 7-day, 24-hour job	Provinces achieving classification of road traffic policing as 7-day, 24-hour job monitored	-	<ul style="list-style-type: none"> Stakeholder consultations conducted (DoT, RTMC, Provinces); Draft business case developed Negotiations initiated with labour at the Central Bargaining Council (through the DPSA). 	One (01) province achieving classification of road traffic policing as 7-day, 24-hour job	Nine (09) provinces		Annual (2024/25) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job developed	Annual (2025/26) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job developed	Annual (2026/27) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job developed
	Streamlined and reviewed Road Transport Entities legislation	Amendment Bills approved by Parliament (C-BRTA and RAF)	Final due diligence report completed and submitted to the Minister	Consultation on the Draft General Laws Amendment Bill with entities	Develop Draft General Laws Amendment Bill	Draft Amendment Bills finalised (C-BRTA and RAF)	Amendment Bills submitted to Cabinet (C-BRTA and RAF)	Draft Amendment Bills approved by Cabinet (C-BRTA and RAF)	Amendments Bills approved by Parliament (C-BRTA and RAF)	

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Amendment Bills approved by Parliament (RTIA, RTMC and SANRAL)	-	-	-	Draft Amendment Bills developed (RTIA, RTMC and SANRAL)	Draft Amendment Bills finalised (RTIA, RTMC and SANRAL)	Draft Amendment Bill approved by Cabinet	Amendment Bills approved by Parliament
	National Road Traffic (NRT) Amendment Bill	National Road Traffic (NRT) Amendment Bill approved by Parliament	Draft National Road Traffic Amendment Bill submitted to Cabinet	Draft National Road Traffic Amendment Bill approved by Cabinet for introduction to Parliament	National Road Traffic Amendment Bill approved by Parliament	Annual status report on the National Road Traffic Amendment Bill developed	Draft NRTA Regulations submitted to Minister for approval Proclamation of the National Road Amendment Act 2023 approved by the President	Annual (2025/26) Monitoring Report on the Implementation of the National Road Traffic Amendment Act developed	Annual (2026/27) Monitoring Report on the Implementation of the National Road Traffic Amendment Act developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safer Transport Systems					
Reduction of road crash fatalities monitored	Annual (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Annual (2023/24) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Final (2024/25) Quarter One (Q1) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	Final (2024/25) Quarter Two (Q2) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Final (2024/25) Quarter Three (Q3) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed Annual (2024/25) Monitoring Report on the implementation of

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					the National Road Safety Strategy developed
Turnaround time for issuance of driving licence cards monitored	Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards developed	-	Bi-Annual Monitoring Report on the turnaround time for issuance of driving licence cards developed	-	Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards developed
Provinces achieving classification of road traffic policing as 7-day, 24-hour job monitored	Annual (2024/25) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job developed	-	Bi-Annual Status Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job developed	-	Annual (2024/25) Monitoring Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job developed
Amendment Bills approved by Parliament (C-BRTA and RAF)	Amendment Bills submitted to Cabinet (C-BRTA and RAF)	Draft C-BRTA and RAF Amendment Bill reviewed and incorporation of comments completed	Internal consultations conducted on the Draft Amendment Bill • DoT Executive Committee	DoT Executive Committee comments considered and incorporated into the Draft Amendment Bill	C-BRTA and RAF Amendments Bills submitted to Cabinet
Amendment Bills approved by Parliament (RTIA, RTMC and SANRAL)	Draft Amendment Bills finalised (RTIA, RTMC and SANRAL)	Draft RTIA, RTMC and SANRAL Amendment Bills reviewed and incorporation of comments completed	Internal consultations conducted on the Draft Amendment Bill • DoT Executive Committee	DoT Executive Committee comments considered and incorporated into the Draft Amendment Bills	Draft Amendment Bills finalised (RTIA, RTMC and SANRAL)
National Road Traffic (NRT) Amendment Bill approved by Parliament	Draft NRT Regulations submitted to Minister for approval	-	-	Draft NRT Regulations in accordance with the Amendment Act developed	Draft NRT Regulations submitted to Minister for approval
	Proclamation of the National Road Traffic Amendment Act 2023 approved by the President	-	Submission of Proclamation to Presidency for approval and operationalisation of the Amendment Act	-	Proclamation of the National Road Amendment Act 2023 approved by the President

4.2 Sub-Programme: Road Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Compliance with the user-pay principle	Compliance with the user-pay principle monitored	<ul style="list-style-type: none"> 100% Compliance at conventional toll plazas 20% compliance in the GFIP network 	<ul style="list-style-type: none"> 100% Compliance at conventional toll plazas 20% compliance in the GFIP network 	<ul style="list-style-type: none"> 100% compliance at conventional toll plazas Cabinet decision on the GFIP Funding and Tariff Structure 	<ul style="list-style-type: none"> 100% compliance at conventional toll plazas GFIP Funding and Tariff Structure finalised 	Annual (2024/25) Monitoring Report on compliance with the user-pay principle developed	Annual (2025/26) Monitoring Report on compliance with the user-pay principle developed	Annual (2026/27) Monitoring Report on compliance with the user-pay principle developed
	Road Infrastructure Funding Policy	Road Infrastructure Funding Policy approved by Cabinet	-	Draft Road Infrastructure Funding Policy developed	Draft Road Infrastructure Funding Policy approved for submission to Cabinet	Road Infrastructure Funding Policy implemented	Final Draft Road Infrastructure Funding Policy developed	Road Infrastructure Funding Policy approved by Cabinet	Annual (2026/27) Monitoring Report on implementation of Road Infrastructure Funding policy developed
	SANRAL Road Maintenance Programme	SANRAL Road Maintenance Programme monitored	Monitoring Report on the SANRAL Road Maintenance Programme	Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme	Annual Monitoring Report on the SANRAL Road Maintenance Programme	Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	Annual (2025/26) Monitoring Report on the SANRAL Road Maintenance Programme developed	Annual (2026/27) Monitoring Report on the SANRAL Road Maintenance Programme developed
					<ul style="list-style-type: none"> 23 403 km 	<ul style="list-style-type: none"> 23 563 km 			

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Construction of Msikaba and Mtentu Bridges in the Eastern Cape	Construction of Msikaba and Mtentu Bridges in the Eastern Cape monitored	-	-	-	-	Annual (2024/25) Monitoring Report on the Construction of Msikaba and Mtentu Bridges in the Eastern Cape developed	Annual (2025/26) Monitoring Report on the Construction of Msikaba and Mtentu Bridges in the Eastern Cape developed	Annual (2026/27) Monitoring Report on the Construction of Msikaba and Mtentu Bridges in the Eastern Cape developed
	Provincial Road Maintenance programme	Provincial Road Maintenance programme monitored	Provincial Road Maintenance Programme monitored	Provincial Road Maintenance Programme monitored	Annual Monitoring Report on the Provincial Road Maintenance Programme <ul style="list-style-type: none"> 5% of the Provincial Network ³ 	20,000km of the Provincial Network maintained through the PRMG	Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	Annual (2025/26) Monitoring Report on the Provincial Road Maintenance Programme developed	Annual (2026/27) Monitoring Report on the Provincial Road Maintenance Programme developed
	National Pothole Repair Programme (Vala Zonke)	National Pothole Repair Programme (Vala Zonke) implemented	-	-	Annual Monitoring Report on the National Pothole Repair Programme	100% closing of potholes reported through the SANRAL portal closed within 14 days	Annual (2024/25) Monitoring Report on the closing of potholes reported through the SANRAL portal developed	Annual (2025/26) Monitoring Report on the closing of potholes reported through the SANRAL portal developed	Annual (2026/27) Monitoring Report on the closing of potholes reported through the SANRAL portal developed
	Welisizwe Rural Bridges Programme	Welisizwe Rural Bridges Programme monitored	-	-	Annual Monitoring Report on the Welisizwe	96 bridges completed	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges	Annual (2025/26) Monitoring Report on the Welisizwe Rural Bridges	Annual (2026/27) Monitoring Report on the Welisizwe Rural Bridges

³ DoT only monitors provincial road maintenance linked to the Provincial Road Maintenance Grant (PRMG). Data analysed through this programme exclude any road maintenance work that may be reported by provinces but funded through other sources (equitable share, etc)

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					Rural Bridges Programme • 24 bridges completed • 24 bridges in planning and construction stages		Programme developed	Programme developed	Programme developed
Decent jobs sustained and created	Jobs created through the SANRAL Road Maintenance Programme	Jobs created through the SANRAL Road Maintenance Programme monitored	-	-	30 951 jobs created	Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Annual (2024/25) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed	Annual (2025/26) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed	Annual (2026/27) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed
	Jobs created through the Provincial Roads Maintenance Programme	Jobs created through the Provincial Roads Maintenance Programme monitored	-	-	512 953 (direct and indirect) jobs created	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed • 165 584 jobs	Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed	Annual (2025/26) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed	Annual (2026/27) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed
	Jobs created through Welisizwe Rural Bridges	Jobs created through Welisizwe Rural Bridges	-	-	-	Annual Monitoring Report on jobs created through Welisizwe Rural	Annual (2024/25) Monitoring Report on jobs created through Welisizwe	Annual (2025/26) Monitoring Report on jobs created through Welisizwe	Annual (2026/27) Monitoring Report on jobs created through Welisizwe

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Programme	Programme monitored				Bridges Programme • 6 270 jobs	Rural Bridges Programme developed	Rural Bridges Programme developed	Rural Bridges Programme developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Compliance with the user-pay principle monitored	Annual (2024/25) Monitoring Report compliance with the user-pay principle developed	Annual (2023/24) Monitoring Report on compliance with the user-pay principle developed	-	-	Annual (2024/25) Monitoring Report on compliance with the user-pay principle developed
Road Infrastructure Funding Policy approved by Cabinet	Final Draft Road Infrastructure Funding Policy developed	Stakeholder consultations conducted	Draft Road Infrastructure Funding Policy submitted for SEIAs processes	-	Final Draft Road Infrastructure Funding Policy developed
SANRAL Road Maintenance Programme monitored	Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	Final (2023/24) Annual Monitoring Report on the SANRAL Road Maintenance Programme developed	Final (2024/25) Quarter One (Q1) Monitoring Report on the SANRAL Road Maintenance Programme developed	Final 2024/25 Quarter Two (Q2) Monitoring Report on the SANRAL Road Maintenance Programme developed	Final (2024/25) Quarter Three (Q3) Monitoring Report on the SANRAL Road Maintenance Programme developed
					Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed
Construction of Msikaba and Mtentu Bridges Monitored	Annual (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges	-	Final (2024/25) Quarter one (Q1) Monitoring Report on the construction of Msikaba and Mtentu Bridges	Final (2024/25) Quarter two (Q2) Monitoring Report on the construction of Msikaba and Mtentu Bridges	Final Quarter Three (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges
					Annual (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provincial Roads Maintenance Programme monitored	Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	Final Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme developed	Final (2024/25) Quarter One (Q1) Monitoring Report on the Provincial Road Maintenance Programme developed	Final (2024/25) Quarter Two (Q2) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> Final (2024/25) Quarter Three (Q3) Monitoring Report on the Provincial Road Maintenance Programme developed Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed
National Pothole Repair Programme (Vala Zonke) implemented	Annual (2024/25) Monitoring Report on the National Pothole Repair Programme developed	Final Annual (2023/24) Monitoring Report on the National Pothole Repair programme developed	-	Bi-Annual (2024/25) Report on the National Pothole Programme developed	Annual (2024/25) Monitoring Report on the National Pothole Repair Programme developed
Welisizwe Rural Bridges Programme monitored	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme developed	Final Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme developed	-	Bi-Annual (2024/25) Report on the Welisizwe Rural Bridges Programme developed	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme developed
Jobs created through the SANRAL Road Maintenance Programme monitored	Annual (2024/25) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed	Final Annual (2023/24) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed	-	Bi-Annual (2024/25) Monitoring Report on jobs created through the Road Maintenance Programme developed	Annual (2024/25) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed
Jobs created through the Provincial Roads Maintenance Programme monitored	Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed	Final Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed	-	Bi-Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed	Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed
Jobs created through Welisizwe Rural Bridges Programme	Annual (2024/25) Monitoring Report on jobs created through Welisizwe Rural Bridges Programme developed	Final Annual (2023/24) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme developed	-	Bi-Annual (2024/25) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme developed	Annual (2024/25) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme developed

4.3 Sub-Programme: Road Engineering Standards

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Response, reconstruction and rehabilitation of flood-damaged Infrastructure	Response, reconstruction and rehabilitation of flood-damaged Infrastructure monitored	-	Rehabilitation of flood-damaged infrastructure monitored	Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure	Annual Monitoring Report on the Rehabilitation of flood-damaged infrastructure	Annual (2024/25) Monitoring Report on the Rehabilitation of flood-damaged infrastructure developed	Annual (2025/26) Monitoring Report on the Rehabilitation of flood-damaged infrastructure developed	Annual (2026/27) Monitoring Report on the Rehabilitation of flood-damaged infrastructure developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Response, reconstruction and rehabilitation of flood-damaged Infrastructure monitored	Annual (2024/25) Monitoring Report on the Rehabilitation of flood-damaged infrastructure developed	Annual (2023/24) Analysis Report on the rehabilitation of flood-damaged infrastructure developed	-	Bi-Annual (2024/25) Analysis Report on the rehabilitation of flood-damaged infrastructure developed	Annual (2024/25) Monitoring Report on the rehabilitation of flood-damaged infrastructure

4.4 Explanation of planned performance over the medium-term period

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

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

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

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

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

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

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

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

The following shall be monitored, with regards, expenditure:

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

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

- Prioritisation of women, youth and persons with disabilities

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

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

users. The Department will through roadshows conduct road safety education targeting amongst others women and children in the far-flung areas of our country.

- Explanation of the outputs contribution to the achievement of the outcomes.

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

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

4.5 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Road Regulation	82 013	39 928	46 021	46 520	48 906	50 881	52 062	3,8%
Road Infrastructure and Industry Development	14 161	18 295	19 955	34 015	37 683	39 427	41 232	6,6%
Road Oversight	31 344 564	34 044 299	59 645 107	41 929 278	43 594 347	47 899 202	48 672 707	5,1%
Road Administration Support	7 644	8 312	9 022	10 325	9 783	10 258	10 774	1,4%
Road Engineering Standards	11 603	12 858	15 673	27 189	37 581	38 071	39 861	13,6%
Total	31 459 985	34 123 692	59 735 778	42 047 327	43 728 300	48 037 839	48 816 636	5,1%
Economic classification								
Current payments	115 602	78 185	89 643	117 129	132 992	137 633	142 879	6,8%
Compensation of employees	63 373	64 580	68 655	73 510	74 627	77 820	81 385	3,5%
Salaries and wages	55 851	56 839	60 411	63 124	63 019	65 718	68 729	2,9%
Social contributions	7 522	7 741	8 244	10 386	11 608	12 012	12 656	6,8%
Goods and services	52 229	13 605	20 988	43 619	58 365	59 813	61 494	12,1%
Administrative fees	10	11	-	26	26	26	27	1,3%
Advertising	-	-	239	373	900	932	945	36,3%
Minor assets	16	48	119	145	80	84	86	-16,0%
Catering: Departmental activities	38	166	153	465	1 170	1 213	1 259	39,4%
Communication (G&S)	782	901	989	1 725	1 283	1 339	1 377	-7,2%
Computer services	1 559	1 385	1 486	505	505	523	528	1,5%
Consultants: Business and advisory services	44 374	-	1 049	24 842	37 245	37 834	39 585	16,8%
Contractors	91	114	-	10	600	623	630	297,9%
Inventory: Clothing material and accessories	-	155	-	-	-	-	-	0,0%
Consumable supplies	19	6	150	50	120	126	132	38,2%
Consumables: Stationery, printing and office supplies	681	903	2 552	864	362	390	415	-21,7%
Operating leases	-	-	-	-	-	-	-	0,0%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	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
Rental and hiring								0,0%
Property payments								0,0%
Transport provided: Departmental activity								0,0%
Travel and subsistence	4 290	9 541	13 689	13 476	14 940	15 517	15 254	4,2%
Training and development	20	-	-	303	160	174	186	-15,0%
Operating payments	229	116	509	35	35	37	40	4,6%
Venues and facilities	120	259	53	800	939	995	1 030	8,8%
Transfers and subsidies	31 343 491	34 044 988	35 908 759	41 929 278	43 594 347	47 899 202	48 672 707	5,1%
Provinces and municipalities	10 575 770	12 046 429	12 780 461	15 432 547	16 793 136	18 008 830	17 410 516	4,1%
Provinces	10 467 334	11 936 559	12 665 441	15 317 086	16 672 490	17 882 779	17 278 690	4,1%
Provincial Revenue Funds	10 467 334	11 936 559	12 665 441	15 317 086	16 672 490	17 882 779	17 278 690	4,1%
Municipalities	108 436	109 870	115 020	115 461	120 646	126 051	131 826	4,5%
Municipal bank accounts	108 436	109 870	115 020	115 461	120 646	126 051	131 826	4,5%
Departmental agencies and accounts	20 767 584	21 997 980	23 128 222	26 496 731	26 801 211	29 890 372	31 262 191	5,7%
Departmental agencies (non-business entities)	20 767 584	2 997 980	23 128 222	26 496 731	26 801 211	29 890 372	31 262 191	5,7%
Households	137	579	76	-	-	-	-	0,0%
Social benefits	137	579	76	-	-	-	-	0,0%
Payments for capital assets	892	493	902	920	961	1 004	1 050	4,5%
Machinery and equipment	892	493	902	920	961	1 004	1 050	4,5%
Other machinery and equipment	892	493	902	920	961	1 004	1 050	4,5%
Payments for financial assets	-	26	23 736 474	-	-	-		0,0%
Total	31 459 985	34 123 692	59 735 778	42 047 327	43 728 300	48 037 839	48 816 636	5,1%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Details of transfers and subsidies								
Households								
Social benefits								
Current	137	579	76	-	-	-	-	0,0%
Employee social benefits	137	579	76	-	-	-	-	0,0%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	108 436	109 870	115 020	115 461	120 646	126 051	131 826	4,5%
Rural roads asset management systems grant	108 436	109 870	115 020	115 461	120 646	126 051	131 826	4,5%
Provincial revenue funds								
Capital	10 467 334	11 936 559	12 665 441	15 317 086	16 672 490	17 882 779	17 278 690	4,1%
Provincial roads maintenance grant: Roads maintenance component	10 467 334	11 936 559	10 766 106	10 748 944	11 434 645	11 391 646	11 847 638	3,3%
Provincial roads maintenance grant: Disaster relief component	-	-	1 510 425	600 531	-	-	-	-100,0%
Provincial roads maintenance grant: Welisizwe Rural Bridges Programme	-	-	388 910	1 020 000	1 250 000	1 298 000	-	-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	5 193 133	5 431 052	0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	10 701 406	11 226 129	11 823 822	9 208 506	8 790 402	9 150 565	9 571 260	1,3%
Road Traffic Management Corporation	240 606	217 322	224 179	220 104	196 991	204 264	215 172	-0,8%
South African National Roads Agency: Single Ticketing system for public transport			-	10 000	20 000	30 000	31 374	46,4%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
South African National Roads Agency: Gauteng freeway improvement project	3 130 062	3 564 332	4 404 436	1 330 915	724 033	756 470	791 127	-15,9%
South African National Roads Agency	7 204 024	7 285 029	7 186 139	7 494 490	7 689 510	7 992 801	8 358 905	3,7%
Road Traffic Infringement Agency: Operations	88 214	8 642	9 068	9 468	10 024	10 293	10 765	4,4%
Road Traffic Infringement Agency: AARTO rollout	-	150 804	-	143 529	149 844	156 737	163 917	
Cross-Border Road Transport Agency	38 500	-	-	-	-	-	-	
Capital	10 066 178	10 771 851	11 304 400	17 288 225	18 010 809	20 739 807	21 690 931	7,9%
South African National Roads Agency: Non-toll network	8 226 129	8 793 798	8 863 142	15 122 974	15 748 318	18 375 956	19 218 782	8,3%
South African National Roads Agency: Coal haulage road network	-	-	-	-	-	-	-	
South African National Roads Agency: Moloto Road upgrade	785 049	843 928	885 826	923 794	965 281	1 008 526	1 054 731	4,5%
South African National Roads Agency: N2 wild coast project	1 055 000	1 134 125	1 190 432	1 241 457	1 297 210	1 355 325	1 417 418	4,5%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	-	-	365 000	-	-	-	-	
Total	31 343 491	34 044 988	35 908 759	41 929 278	43 594 347	47 899 202	48 672 707	5,1%

4.6 Explanation of the contribution of resources towards achievement of outputs

The Road Transport programme facilitates activities related to maintaining the country's national and provincial road networks. By investing in South Africa's road networks, the department ensures that passengers and freight carriers have adequate access to safe roads. Over the medium term, R140.6 billion has been allocated to the Road Transport programme to fund the construction, upgrading and maintenance of national and provincial road networks, R86.8 billion is allocated to the South African National Roads Agency. Of this amount, R53.3 billion is to be spent on maintaining the national non-toll network, R4.1 billion on the N2 Wild Coast project, R3 billion on the R573 (Moloto Road) development corridor and R2.3 billion on the Gauteng freeway improvement project. The agency is set to receive an additional R81.4 million over the MTEF period to pilot a single ticketing system for public transport in Gauteng that will allow commuters to access all public transport facilities with a single pass.

The provincial roads maintenance grant is set to receive allocations amounting to R51.8 billion over the period ahead. The grant prioritises different elements of strategies to preserve road assets, including maintenance and refurbishment. The road maintenance component of the grant provides funds to provincial transport departments to maintain and preserve the provincial road network, whereas the refurbishment and rural bridges component of the grant provides for the refurbishment of roads and the construction of 96 rural bridges in 2024/25 and 2025/26. Provinces are also expected to use the grant to rehabilitate 11 354 lane kilometres, reseal 14 710 lane kilometres, re-gravel 21 855 kilometres and blacktop-patch 7 369 246 square metres. To ensure that investment in and maintenance of the provincial road network is appropriately prioritised, over the medium term, an amount of R63 million continues to be prioritised to the central roads data repository which will enable standardisation and expansion of the roads.

Spending on goods and services in this programme will focus on improving transport safety and security by monitoring the implementation of the national road safety strategy, finalising the National Road Traffic Amendment Bill and developing the associated regulations as well as finalising the C-BRTA and RAF amendment bill for cabinet submission. To increase access to affordable and reliable transport systems, the programme plans to draft the road infrastructure funding policy as well as monitoring and reviewing the performance of the provincial roads maintenance grant in terms of the annual Division of Revenue Act. This is evident by spending on consultant which increases at an average annual rate of 16.8 per

cent over the medium term from R16.8 million in 2023/24 to R39.6 million in 2026/27 financial year.

The programme had a total number of 94 funded posts in the 2024/25 financial year.

4.7 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigation
1.	Economic Transformation and Job Creation	Increased access to affordable and reliable transport systems	Road Network Deterioration	<ul style="list-style-type: none"> • Develop Central Data Repository • Verification that project lists (Table B5) are tracked on the Central Data Repository • Put in monitoring processes to download system reports and compare to reports received from Provinces.
2.	Social Cohesion and Safer Communities	Improved transport safety and security	Increased road crashes and deaths	<ul style="list-style-type: none"> • Implement National Road Safety Strategy 2016-2030 • Sustained law enforcement and high visibility 24/7 • Public Awareness and Education Activities • Research behavioural studies • Driver training incl. regulatory frameworks • Implementation and enforcement of the Road Safety Act and Regulations

5. Programme 5: Civil Aviation

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

5.1 Sub-Programme: Aviation Policy and Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
National Civil Aviation Policy reviewed	Revisions to National Civil Aviation Policy	Comprehensive Civil Aviation Policy approved by Cabinet	-	-	-	Comprehensive Civil Aviation Policy submitted to Cabinet.	Comprehensive Civil Aviation Policy submitted to Cabinet	Comprehensive Civil Aviation Policy implemented	Comprehensive Civil Aviation policy monitored
	National Airports Development Plan (NADP)	National Airports Development Plan approved by Cabinet	Draft National Airports Development Plan	-	-	Updated Draft National Airports Development Plan developed	Draft National Airports Development Plan submitted to Cabinet	Draft National Airports Development Plan implemented	Draft National Airports Development Plan monitored

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Comprehensive Civil Aviation Policy approved by Cabinet	Comprehensive Civil Aviation Policy submitted to Cabinet	Incorporation of public comments into the final draft Civil Aviation Policy	Comprehensive Civil Aviation Policy submitted to DPPME for Socio-Economic Impact Assessment (SEIAs) process	Comprehensive Civil Aviation Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Draft Comprehensive Civil Aviation Policy submitted to Cabinet
				Comprehensive National Civil Aviation Policy submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	
				Comprehensive Civil Aviation Policy submitted to the International Cooperation, Trade and Security (ICTS)	
National Airports Development Plan approved by Cabinet	Draft National Airports Development Plan submitted to Cabinet	Draft National Airports Development Plan submitted to DPME for Socio – Economic Impact Assessment (SEIAS) process	Stakeholder consultation conducted on the Draft National Airports Development Plan	Draft National Airports Development Plan is submitted to Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) and Justice, Crime Prevention and Security (JCPS) FOSAD clusters	Draft National Airports Development Plan submitted to Cabinet

5.2 Sub-Programme: Aviation Safety, Security, Environment and Search & Rescue

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Safer Transport Systems									
Improved transport safety and security	Implementation of the Aviation Safety Strategy	Implementation of the Aviation Safety Strategy monitored		-	Annual Monitoring Report on the implementation of the Aviation Safety Strategy • 10% reduction in fatal accidents in General Aviation	Annual Monitoring Report on the implementation of the Aviation Safety Strategy developed	Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Annual (2025/26) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Annual (2026/27) Monitoring Report on the implementation of the Aviation Safety Strategy developed
	Aeronautical and Maritime Search and Rescue Act	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament	-	-	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Cabinet	Aeronautical and Maritime Search and Rescue (AMSAR) Act approved by Parliament	-

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safer Transport Systems					
Implementation of the Aviation Safety Strategy monitored	Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Final (2023/24) Annual Monitoring Report on the implementation of the Aviation Safety Strategy developed	-	Bi-Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy developed
Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Submission of the Aeronautical and Maritime Search and Rescue (AMSAR) Bill to the Legal Services for final assessment	Socio-Economic Impact Assessments (SEIAs) conducted on the Aeronautical and Maritime Search and Rescue (AMSAR) Bill	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet
				Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster	
				Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	

5.3 Explanation of planned performance over the medium-term period

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

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

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

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

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

taught supports apex the priorities of Government and for the other Government departments to foster alignment.

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

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

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

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

With respect to air transport operations, it is envisaged that the outcome of Air Services Bill will address stability, predictability, ensure transparency, sustainability and efficiency in the regulation of air services. The repeal of the Air Services Licensing Act and the International Air Services Act will also address the possible duplication and the rationalization of functions of the (then) Commissioner for Civil Aviation and the Chairpersons of the respective Council/s. Furthermore, the Air Services Bill will anchor the devolution of certain functions from ACSA to SACAA due to the changes in the airport operating model as a result of Covid 19 and the need to realign the responsibilities, for example, licensing of ground handlers.

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

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

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

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

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

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

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

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

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

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

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

ACSA uses a combination of indirect and direct job creation model in the methodology to calculate overall job creation in the national economy. Whilst direct job creation refers to the number of jobs created within ACSA itself, indirect job creation includes jobs created in the supply chain, distribution channels, and other industries that support ACSA's operations.

Direct job creation makes use of operational expenditure (OPEX) as an input whilst indirect job makes use of Capital Expenditure (CAPEX) as an input.

- Explanation of planned performance in relation to outputs.

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

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

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

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

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

development. It is also a mechanism through which the Comprehensive Civil Aviation Policy will be implemented.

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

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

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

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

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

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

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

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

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

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

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

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

The rationale for pursuing this intervention was foregrounded on the desire to unleash its full potential as it is deemed a special purpose vehicle for a.) effecting aviation transformation at a grand scale and b.) positioning aviation at both the centre and the front of the country's

economic recovery strategy with South Africa as a regional training hub for Africa and Middle East.

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

5.4 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Aviation Policy and Regulations	25 427	121 879	34 046	43 118	35 888	37 726	39 658	-2,7%
Aviation Economic Analysis and Industry Development	6 811	9 102	12 377	22 735	22 110	23 032	23 901	1,7%
Aviation Safety, Security, Environment and Search and Rescue	55 750	64 227	93 880	76 173	95 294	99 766	104 420	11,1%
Aviation Oversight	2 549 546	345 002	263 881	168 981	378 319	399 555	188 961	3,8%
Aviation Administration Support	4 674	5 821	9 798	6 484	6 864	7 104	7 429	4,6%
Total	2 642 208	546 031	413 982	317 491	538 475	567 183	364 369	4,7%
Economic classification								
Current payments	145 084	154 216	204 706	205 832	220 046	230 274	240 937	5,4%
Compensation of employees	38 537	37 181	40 574	46 820	48 904	51 077	53 417	4,5%
Salaries and wages	34 017	32 959	36 111	43 027	44 226	46 191	48 306	3,9%
Social contributions	4 520	4 222	4 463	3 793	4 678	4 886	5 111	10,5%
Goods and services	106 547	117 035	164 132	159 012	171 142	179 197	187 520	5,7%
Administrative fees	2	6	3	-	-	-	-	0,0%
Advertising	71	171	1 063	1 104	770	795	832	-9,0%
Minor assets		81	94	335	412	367	382	4,5%
Audit costs: External		-	-	-	-	-	-	0,0%
Catering: Departmental activities	274	86	477	560	60	124	130	-38,5%
Communication (G&S)	46 661	57 195	78 801	61 030	77 263	80 934	84 734	11,6%
Computer services	5	11	1	6 000	-	-	-	-100,0%
Consultants: Business and advisory services	56 601	56 104	68 257	77 892	79 479	83 181	86 955	3,7%
Contractors	580	687	7 565	234	287	304	321	11,1%
Fleet services (including government motor transport)			20					
Consumable supplies	113	147	285	248	428	450	473	24,0%
Consumables: Stationery, printing and office supplies	53	314	467	1 141	1 079	1 128	1 185	1,3%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating leases	1 458	1 379	1 865	277	532	565	598	29,2%
Property payments	41	32	251	-	-	-	-	0,0%
Travel and subsistence	534	468	4 156	6 770	8 258	8 653	9 082	10,3%
Training and development	-	74	-	283	517	541	566	26,0%
Operating payments	133	280	249	507	507	537	569	3,9%
Venues and facilities	21	-	578	2 631	1 550	1 618	1 693	-13,7%
Interest and rent on land	-	61 414	-	-	-	-	-	0,0%
Interest (inc. interest on unitary payment (PPP))	-	61 414	-	-	-	-	-	0,0%
Transfers and subsidies	171 817	291 471	208 113	111 094	113 834	117 686	122 783	0,0%
Departmental agencies and accounts	155 479	277 600	187 900	85 801	87 406	90 075	93 906	3,1%
Departmental agencies (non-business entities)	155 479	277 600	187 900	85 801	87 406	90 075	93 906	3,1%
Foreign governments and international organisations	13 068	10 440	15 575	20 494	21 415	22 375	23 400	4,5%
Non-profit institutions	3 143	3 311	4 595	4 799	5 013	5 236	5 477	4,5%
Households	127	120	43	-	-	-	-	0,0%
Social benefits	127	120	43	-	-	-	-	0,0%
Payments for capital assets	557	38 907	1 162	565	595	621	649	4,7%
Buildings and other fixed structures	-	38 410	-	-	-	-	-	0,0%
Buildings	-	38 410	-	-	-	-	-	0,0%
Machinery and equipment	557	497	1 162	565	595	621	649	4,7%
Transport equipment	-	-	-	-	-	-	-	0,0%
Other machinery and equipment	557	497	1 162	565	595	621	649	4,7%
Payments for financial assets	2 324 750	23	1	-	204 000	218 602	-	0,0%
								0,0%
Total	2 642 208	546 031	413 982	317 491	538 475	567 183	364 369	4,7%
Details of transfers and subsidies								
Households								
Social benefits								

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	127	120	43	-	-	-	-	0,0%
Employee social benefits	127	120	43	-	-	-	-	0,0%
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	155 479	277 600	187 900	85 801	87 406	90 075	93 906	3,1%
Air Traffic and Navigation Services Company	-	-	-	-	-	-	-	0,0%
SA Civil Aviation Authority	145 079	277 600	187 900	85 801	87 406	90 075	93 906	3,1%
SA Civil Aviation Authority: Flight Inspection Unit	10 400	-	-	-	-	-	-	0,0%
Foreign governments and international organisations								
Current	13 068	10 440	15 575	20 494	21 415	22 375	23 400	4,5%
African Civil Aviation Commission	4 043	3 097	3 661	6 707	7 008	7 322	7 657	4,5%
International Civil Aviation Organisation	3 653	3 361	4 048	5 795	6 055	6 326	6 616	4,5%
Southern African Development Community: International Civil Aviation Organisation mission	-	158	87	78	82	86	90	4,9%
Southern African Development Community Aviation Safety Organisation	4 492	3 026	6 935	7 232	7 557	7 896	8 258	4,5%
COSPAS-SARSAT search and rescue satellite programme	880	798	844	682	713	745	779	4,5%
Non-profit institutions								
Current	3 143	3 311	4 595	4 799	5 013	5 236	5 477	4,5%
National Sea Rescue Institute	2 731	2 884	4 147	4 331	4 525	4 728	4 945	4,5%
Mountain Club of South Africa	103	108	112	117	122	127	133	4,4%
Off Road Rescue Unit	103	108	112	117	122	127	133	4,4%
K9 Search and Rescue Association of South Africa	103	103	112	117	122	127	133	4,4%
South African Radio League: National emergency communications division	103	108	112	117	122	127	133	4,4%
Total	171 817	291 471	208 113	111 094	113 834	117 686	122 783	3,4%

5.5 Explanation of the contribution of resources towards achievement of outputs

To facilitates the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly, and compliant with international standards, spending in the Aviation Safety, Security, Environment, and Search and Rescue and Aviation Oversight sub-programmes accounts for the majority of the programme's budget. Expenditure in this programme is expected to increase at an average annual rate of 4.7 per cent from R317 million in 2023/24 to R364 million in 2026/27.

The aviation oversight sub-programme is responsible for transfers to the South African Civil Aviation Authority, international aviation organisations, non-profit organisations as well as management of aircraft accidents and incidents investigations with regards to aviation accidents and is expected to increase by an average annual rate of 3.8 per cent from R168,9 million in 2023/24 to R188.9 million in 2026/27. Over the medium term the Sub-programme Aviation Safety, Security, Environment, and Search and Rescue increased by an average annual rate of 11.1 per cent from R76.2 million in 2023/24 to R104.4 million in 2026/27 financial year. Communications in this programme is expected to increase at an average annual rate of 11.6 per cent from R61 million in 2023/24 to R85 million in 2026/27 financial year to assist the department to provide the watch keeping services.

The spending focus on goods and services in this programme will be on improving air transport safety and security by submitting the draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill for cabinet approval as well as establishing and operationalising an independent Aviation Safety Investigation Board.

The programme had a total number of 59 funded posts in the 2024/25 financial year.

5.6 Updated Key Risks

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

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

6. Programme 6: Maritime Transport

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 (PRSA), National Ports Authority; South African Maritime Safety Authority (SAMSA) industry and international bodies.

6.1 Sub-Programme: Maritime Policy and Legislation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Improved regulatory environment	National Ports Amendment Bill	National Ports Amendment Bill approved by Parliament	-	-	-	Draft National Ports Amendment Bill developed	National Ports Amendment Bill submitted to Cabinet	National Ports Amendment Bill submitted to Parliament	National Ports Amendment Bill submitted to Parliament
	Digitalisation Policy	Digitalisation Policy developed	-	-	-	Maritime digitalisation status quo research and recommendations Policy	Digitalisation research report developed	Draft Maritime Digitalisation Policy submitted to Clusters	Draft Maritime Digitalisation Policy submitted to-Cabinet
	Maritime Energy Solutions for the sector-study on the alternative energy efficient solutions to support	Draft Marine Energy Policy developed	-	-	-	-	Report on Maritime energy solutions for the sector developed	Draft Maritime Energy policy submitted to Clusters	Draft Maritime Energy Policy submitted to Cabinet

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	domestic and international customers								

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
National Ports Amendment Bill approved by Parliament	National Ports Amendment Bill submitted to Cabinet	Incorporation of Stakeholders' comments on the National Ports Amendment Bill	National Ports Amendment Bill submitted to State Law Advisers	Incorporation of State Law Advisers Comments	National Ports Amendment Bill submitted to Cabinet
Maritime Digitalisation Policy developed	Digitalisation research report developed	Planning of the Research process on Maritime Digitalisation with Maritime Stakeholders conducted	Draft Report on Maritime Digitalisation developed	Stakeholder consultations on Maritime Digitalisation conducted	Final Report on Maritime Digitalisation developed
Draft Maritime Energy Policy developed	Report on Maritime energy solutions for the sector developed	Planning of the Research process on Maritime Energy Solutions with Maritime Stakeholders conducted	Draft Report on Maritime Energy Solutions developed	Consultation with Maritime Stakeholders on Maritime energy solutions conducted	Final Report on Maritime energy solutions developed

6.2 Sub-Programme: Maritime Infrastructure and Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Operation Phakisa Oceans Economy Three-Foot Plan monitored	Annual Audit Report on Operation Phakisa developed	Annual Audit Report on Operation Phakisa developed	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Annual Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan <ul style="list-style-type: none"> Boat Manufacturing Master Plan developed 	Annual (2024/25) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed	Annual (2025/26) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed	Annual (2026/27) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed
	National Shipping Company	National Shipping Company established	Concept Model for a National Shipping Company developed	Business Case for the Model for a National Shipping Company developed	Model for a National Shipping Company approved for submission to Cabinet	MoU between DoT and DBSA signed by the DG on Business Case for a National Shipping Company	Business Case for a National Shipping Company developed	National Shipping Company Framework established	-
Increased efficiency and competitiveness of Ports	Full corporatisation of the Transnet National Ports Authority (TNPA)	Transnet National Ports Authority (TNPA) corporatized in line with provisions of the National Ports Act (2005) monitored	-	Transnet National Ports Authority (TNPA) established as an independent subsidiary of Transnet	-	Corporatisation of the Transnet National Ports Authority (TNPA) implemented in line with the National Ports Act, 2005	Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	Annual (2025/26) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	Annual (2026/27) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Create a conducive environment that supports industrialisation and localisation leading to increased exports, employment and youth and women-owned SMME participation	Implementation of Maritime Transport Manufacturing (MTM) Initiatives	Investment unlocked in new and existing port infrastructure (for boat building, ship & offshore vessels construction, oil rig and ship repair facilities)	-	-	-	Annual Monitoring Report on investment unlocked in new and existing port infrastructure developed • R3.1 billion committed CAPEX by TNPA	Annual (2024/25) Monitoring Report on investment unlocked in new and existing port infrastructure developed	Annual (2025/26) Monitoring Report on investment unlocked in new and existing port infrastructure developed	Annual (2026/27) Monitoring Report on investment unlocked in new and existing port infrastructure developed
		Jobs created through Maritime Transport Manufacturing Initiatives monitored	-	-	-	Annual (2023/24) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives developed	Annual (2024/25) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives developed	Annual (2025/26) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives developed	Annual (2026/27) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives developed
		Vessels registered on the South African Ship Register for coastal and international shipping monitored	-	-	-	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Operation Phakisa Oceans Economy Three-Foot Plan monitored	Annual (2024/25) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed	Final Annual (2023/24) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed	-	-	Annual (2024/25) Monitoring Report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan developed
National Shipping Company established	Business Case for a National Shipping Company Operating Model developed	-	Draft Business case for a National Shipping Company Operating Model developed	-	Business Case for a National Shipping Company Operating Model developed
Transnet National Ports Authority (TNPA) corporatized in line with provisions of the National Ports Act (2005) monitored	Annual (2024/25) Monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	-	Bi-Annual Monitoring Report on the implementation of Corporatisation of the Transnet National Ports Authority (TNPA) in line with National Ports Act, 2005 developed	-	Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed
Investment unlocked in new and existing port infrastructure monitored	Annual (2024/25) Monitoring Report on investment unlocked in new and existing port infrastructure developed	-	-	-	Annual (2024/25) Monitoring Report on investment unlocked in new and existing port infrastructure developed
Jobs created through Maritime Transport Manufacturing Initiatives monitored	Annual (2024/25) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives developed	-	-	-	Annual (2024/25) Report on jobs created through Maritime Transport Manufacturing Initiatives developed
Vessels registered on the South African Ship Register for coastal and international shipping monitored	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed	-	-	-	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed

6.3 Sub-Programme: Maritime Implementation, Monitoring and Evaluation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Safer Transport Systems									
Improved transport safety and security	Reduction in Maritime Safety Accident and Incident Rate	Reduction in Maritime Safety Accident and Incident Rate monitored	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Analysis report on maritime safety incident rate	Annual Monitoring Report on Maritime Safety Accident and Incident Rate developed	Annual (2024/25) Monitoring Report on Maritime Safety Accident and Incident Rate developed	Annual (2025/26) Monitoring Report on Maritime Safety Accident and Incident Rate developed	Annual (2026/27) Monitoring Report on Maritime Safety Accident and Incident Rate developed
	Implementation of IMSAS Audit Findings (2024/25 – 2026/27)	Percentage implementation of action plans to address audit findings (Total of 10 Audit Findings)	-	-	-	-	20% implementation of action plans to address IMSAS audit findings	20% implementation of action plans to address IMSAS audit findings	20% implementation of action plans to address IMSAS audit findings
Reduction in Greenhouse Gas (GHG) Emission and Pollution									
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate	Reduction in Maritime Pollution Rate monitored	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Annual (2023/24) Monitoring Report on Maritime Pollution Rate developed	Annual (2024/25) Monitoring Report on Maritime Pollution Rate developed	Annual (2025/26) Monitoring Report on Maritime Pollution Rate developed	Annual (2026/27) Monitoring Report on Maritime Pollution Rate developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safer Transport Systems					
Reduction in Maritime Safety Accident and Incident Rate	Annual (2024/25) Monitoring Report on Maritime Safety Accident and Incident Rate developed	Final Annual (2023/24) Monitoring Report Maritime Safety Accidents and Incidents developed	-	Bi-Annual (2024/25) Monitoring Report on Maritime Safety Accidents and Incidents developed	Annual (2024/25) Monitoring Report on Maritime Safety Accidents and Incidents developed
Percentage implementation of action plans to address audit findings (10 Audit Findings)	20% implementation of action plans to address IMSAS audit findings	Action Plan to address audit findings raised by IMSAS for 2024-25 developed	Progress on implementation of action plans to address IMSAS audit findings	Progress on implementation of action plans to address IMSAS audit findings	20% implementation of action plans to address IMSAS audit findings
Reduction in Greenhouse Gas (GHG) Emission and Pollution					
Reduction in Maritime Pollution Rate	Annual (2024/25) Monitoring Report on Maritime Pollution Rate developed	Final Annual (2023/24) Monitoring Report on Maritime Pollution Rate developed	-	Bi-Annual (2024/25) Monitoring Report on the Maritime Pollution Rate developed	Annual (2024/25) Monitoring Report on the Maritime Pollution Rate developed

6.3 Explanation of planned performance over the medium-term period

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

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

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

The accelerated implementation of the Comprehensive Maritime Transport Policy will continue in the MTSF and the identified outputs i.e.; corporatisation of National Ports Authority (TNPA); Introduction of Cost Insurance and Freight (CIF); Merchant Shipping Act; shipping Bill, the Maritime Development Fund Bill; decarbonisation of shipping and maritime sector as part of the reduction of greenhouse gas emissions; amendments to the Marine Pollution Prevention Amendment Act that will result in the incorporation of Annexes IV and VI in the Annual Performance Plan will each contribute in a particular way in achieving the outcomes and impact envisaged in the Strategic Plan. The CMTP Decade Implementation theme for the next three years are 2022: Benefiting from the Maritime Value Chain; 2023 National Shipping Company and 2024 Coastal Shipping would ensure that the sector remains on course towards the attainment by the country of the International Maritime Centre status by 2030.

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

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

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

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

- Explanation of planned performance in relation to outputs

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

- ✓ The enactment of the Maritime Development Fund (MDF) Bill will result in the creation of an enabling framework for the financing of the CMTP Policy inspired projects whose realisation is dependent of sustainable funding.
- ✓ The domestication of the MARPOL IV Annex VI will help South Africa give full effect to this instrument of international importance and create a firm foundation for the rollout and implementation of the Marine Energy Efficiency Programme across the sector. The Corporatisation of Transnet National Ports Authority (TNPA)
- ✓ Implementation of the Operation Phakisa Oceans Economy Three – Foot Plan and the enhancement of the strengthening of governance and enhancement of performance of our port system
- ✓ The Operating Model for a National Shipping Company will bring us closer to the realisation of the revitalisation of the shipping a key element in the elevation of the ocean economy and the CMTP 2030 target of building the capacity and the capability of South Africa as a maritime nation with the meaning of being an International Maritime Centre.
- ✓ The implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the maritime transport sector gets reflected in the difficulty of enlisting on foreign vessels of female seafarers and by extension the discrimination based on GBVF. Through the rollout of coastal shipping a specific intention is the

implementation of a campaign to promote greater involvement of women in the coastal shipping services.

- ✓ The enactment of the Merchant Shipping Bill into law will also result in the removal of any discriminatory provisions in the current Merchant Shipping Act. In particular the Merchant Shipping Bill will introduce a regulated coastal shipping permitting system as a means to promote opportunities to South African seafarers to work on coastal shipping services.

Enabling Financing Mechanism (EFM)

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

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

- Explanation of the outputs contribution towards achievement of outcomes and impact in the Strategic Plan.

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

- Prioritisation of women, children and people with disabilities.

The CMTP guides the maritime industry and its businesses to produce what the department wishes to achieve. The programme allocated an amount of R3, 5 for possible implementation and attainment of the priorities of women, children and people with

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

6.4 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Maritime Policy Development	13 008	12 248	12 715	14 599	11 979	12 517	13 136	-3,5%
Maritime Infrastructure and Industry Development	7 196	5 381	14 867	11 885	13 594	14 223	14 875	7,8%
Implementation, Monitoring and Evaluations	71 062	52 099	68 435	185 873	110 607	112 883	344 237	22,8%
Maritime Oversight	42 007	41 906	43 821	45 083	47 108	49 218	51 473	4,5%
Maritime Administration Support	2 503	3 966	7 485	6 198	6 145	6 391	6 683	2,5%
Total	135 776	115 600	147 323	263 638	189 433	195 232	430 404	17,7%
Economic classification								
Current payments	95 391	73 170	102 606	218 114	141 864	145 532	378 427	20,2%
Compensation of employees	27 503	24 223	26 681	30 818	27 364	28 458	29 762	-1,2%
Salaries and wages	24 824	21 751	23 914	27 295	24 620	25 601	26 775	-0,6%
Social contributions	2 679	2 472	2 767	3 523	2 744	2 857	2 987	-5,4%
Goods and services	67 888	48 947	75 925	187 296	114 500	117 074	348 665	23,0%
Administrative fees	3	6	1	6	11	12	12	26,0%
Advertising	692	351	1 610	869	148	155	163	-42,8%
Minor assets	14	43	32	62	62	65	68	3,1%
Catering: Departmental activities	305	314	105	250	500	526	552	30,2%
Communication (G&S)	292	320	333	1 599	1 007	1 057	1 107	-11,5%
Computer services	-	1	834	-	-	-	-	0,0%
Consultants: Business and advisory services	163	4	454	84 677	14 522	12 423	239 199	41,4%
Infrastructure and planning services	62 644	43 073	57 197	88 117	92 556	96 860	101 296	4,8%
Legal services (G&S)	253	-	-	-	-	-	-	0,0%
Contractors	80	112	1 902	3 200	20	21	22	-81,0%
Inventory: Clothing material and accessories	-	200	-	-	-	-	-	0,0%
Consumable supplies	10	9	48	730	130	136	144	-41,8%
Consumables: Stationery, printing and office supplies	56	1 014	181	50	55	57	61	6,9%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating leases	-	1 450	1 118	300	461	486	513	19,6%
Property payments	1 737	-	286	-	-	-	-	0,0%
Travel and subsistence	922	1 456	7 125	5 436	4 328	4 543	4 762	-4,3%
Training and development	267	-	10	-	-	-	-	0,0%
Operating payments	352	114	513	300	300	314	328	3,0%
Venues and facilities	98	480	4 176	1 700	400	419	438	-36,4%
Transfers and subsidies	39 999	42 077	43 821	45 083	47 108	49 218	51 473	4,5%
Departmental agencies and accounts	38 822	40 966	42 995	42 564	44 476	46 469	48 598	4,5%
Departmental agencies (non-business entities)	38 822	40 966	42 995	42 564	44 476	46 469	48 598	4,5%
Foreign governments and international organisations	1 177	1 111	826	2 519	2 632	2 749	2 875	4,5%
Households	-	-	-	-	-	-	-	0,0%
Social benefits	-	-	-	-	-	-	-	0,0%
Other transfers to households	-	-	-	-	-	-	-	0,0%
Payments for capital assets	386	349	892	441	461	482	504	4,6%
Machinery and equipment	386	349	892	441	461	482	504	4,6%
Other machinery and equipment	386	349	892	441	461	482	504	4,6%
Payments for financial assets	-	4	4	-	-	-	-	0,0%
Total	135 776	115 600	147 323	263 638	189 433	195 232	430 404	17,7%

Details of transfers and subsidies

Households								
Social benefits								
Current	-	-	-	-	-	-	-	0,0%
Employee social benefits	-	-	-	-	-	-	-	0,0%
Donations and gifts			-	-	-	-		0,0%
Departmental agencies and accounts								

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	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 (non-business entities)								
Current	38 822	40 966	42 995	42 564	44 476	46 469	48 598	4,5%
Ports Regulator of South Africa	38 822	40 966	42 995	42 564	44 476	46 469	48 598	4,5%
Foreign governments and international organisations								
Current	1 177	1 111	826	2 519	2 632	2 749	2 875	4,5%
International Maritime Organisation	729	739	418	2 063	2 156	2 252	2 355	4,5%
Indian Ocean memorandum of understanding	448	372	408	456	476	497	520	4,5%
Total	39 999	42 077	43 821	45 083	47 108	49 218	51 473	4,5%

6.5 Explanation of the contribution of resources towards achievement of outputs

Expenditure in the Maritime programme is expected to increase at an average annual rate of 17.7 per cent over the MTEF period, from R263.6 million 2023/24 to R430.4 million in 2026/27. The majority of the spending is in the Implementation, Monitoring and Evaluations as well as the Maritime oversight sub-programmes which are responsible for the oil pollution prevention services and transferring of funds to departmental agencies such as the Ports Regulator of South Africa and the international maritime organisations respectively.

Over the medium term, allocations to the Ports Regulator increased at an average annual rate of 4.5 per cent from R42.6 million in 2023/24 to R48.6 million in 2026/27 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.

The spending focus on goods and services over the medium term will be to increase access to affordable and reliable maritime transport by finalising the Maritime Development Fund Bill, monitoring and reviewing the implementation of the Operation Phakisa oceans economy 3-foot plan to encourage growth in the sector, corporatising the National Ports Authority in line with provisions of the National Ports Act (2005), improve the regulatory environment and market access by submitting the National Ports amendment as well as reducing greenhouse gas emissions and pollution by monitoring the maritime pollution rate on an ongoing basis.

The programme had a total number of 29 funded posts in the 2024/25 financial year.

6.6 Updated Key Risks

#	Priority	Outcome	Risk Description	Risk Mitigations
1	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Non-compliance with IMO reporting obligations due to Other Maritime Administrations and the Maritime Industry not recognizing the Certificates issued for SA Seafarers.	<ul style="list-style-type: none"> • Collaborate with the Maritime Law Association of South Africa. • Approve Merchant Shipping Bill • Improve Legislation to become compliant with the STCW Convention, viz; <ul style="list-style-type: none"> A. The Merchant Shipping (Safe Manning, Training and Certification) Regulations, 2013, as amended (joint responsibility with the DOT) B. The Merchant Shipping (Eyesight and Medical Examinations) Regulations, 2004, as amended C. Develop and implement a Quality Management System (QMS) that will ensure effective implementation of the provisions of the Regulations and the STCW Convention • Conduct an Independent Evaluation, and the report of which will be submitted to the IMO.
2	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Inadequate Maritime Regulatory and Legislative environment, due to slow ratification, domestication and review of the Maritime Legislative Framework	<ul style="list-style-type: none"> • Full implementation of the National Ports Act • Prioritise maritime legislative programme as build-up to the 2030 target of Maritime International Centre • Finalisation of the Maritime Sector Codes
3	Economic Transformation and job creation	Increased access to affordable and reliable transport systems	Stagnant /slow transformation that constrains access to opportunities in the maritime sector resulting in Compromised competitiveness for exports	<ul style="list-style-type: none"> • Corporatization of the National Ports Authority. • Introduce a degree of independence of the NPA by establishing an independent Board of Directors in the build up to full corporatization.
4	Spatial Integration, Human Settlement and Local Government	Green House Gas Reduction/Mitigation	Inadequate/non-impactful contribution to the commitments made by the SA government with regard to climate change targets specific to the	<ul style="list-style-type: none"> • Strengthen the Carbon Emission Transition Plan to ensure that it contributes to the country's target of reducing GHG emissions by 42%. • Enforce the new IMO Energy Efficiency Regulations on

#	Priority	Outcome	Risk Description	Risk Mitigations
			reduction of SA's carbon footprint	cleaner fuels.
5	Spatial Integration, Human Settlement and Local Government	Green House Gas Reduction/Mitigation	Inadequate marine pollution prevention capability caused by Inadequate / Lack of oversight of air emissions at the ports	<ul style="list-style-type: none"> • Full implementation of MARPOL VI • Approved Maritime Energy Efficiency Programme (MEEP), Monitor and evaluate the implementation of the MEEP • Full implementation of the National Port Act

7. Programme 7: Public Transport

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

7.1 Sub-Programme: Public Transport Network Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Public Transport									
Improved accessibility, quality and reliability of public transport	Implementation of the Integrated Public Transport Network (IPTN) Programme	Cities assisted in planning implementing and operating integrated public transport networks monitored	Integrated Public Transport Network (IPTN) Programme monitored	Integrated Public Transport Network (IPTN) Programme monitored	Ten (10) cities assisted in planning and operating integrated public transport networks	Integrated Public Transport Network (IPTN) Approach Model Review Report developed	Annual (2024/25) Monitoring Report on Ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme developed	Annual (2025/26) Monitoring Report on Ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme developed	Annual (2026/27) Monitoring Report on Ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme developed
	The state of readiness of three (03) cities for the re-admission into the Public Transport Network Grant (PTNG)		<ul style="list-style-type: none"> Six (06) cities assisted 	<ul style="list-style-type: none"> Nine (09) cities assisted 		Annual Report on ten (10) cities assisted in planning and operating integrated public transport networks developed			

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	monitored					Status report on the state of readiness of three cities for re-admission into the Integrated Public Transport Networks (IPTN) Programme developed			
	Compliance with Universal Design and Access Plan (UDAP) reporting process	Universal Design and Access Plan Reports submitted by all 10 cities monitored	-	100% compliance with universal design norms and standards <ul style="list-style-type: none"> Nine (9) operating cities 	100% compliance with universal design norms and standards <ul style="list-style-type: none"> Nine (9) operating cities operating 	Annual (2023/24) Monitoring Report on IPTN programme compliance with 100% compliance with universal design norms and standards developed	Annual (2024/25) Monitoring Report on Ten (10) cities UDAP reports developed	Annual (2025/26) Monitoring Report on Ten (10) cities UDAP reports developed	Annual (2026/27) Monitoring Report on Ten (10) cities UDAP reports developed
	Public Transport access and reliability	Hours of operations in cities operating BRTs monitored	-	16 hours (demand-driven)	17 hours (demand-driven)	Annual (2023/24) monitoring report on operating hours of cities operating BRTs developed	Annual (2024/25) Monitoring report on hours of operations in cities operating IPTNs developed	Annual (2025/26) Monitoring report on hours of operations in cities operating IPTNs developed	Annual (2026/27) Monitoring report on hours of operations in cities operating IPTNs developed
Innovation									
Improved competitiveness through adoption of new	Integrated Single Ticketing System for all government-	The phased rollout of single integrated ticketing systems in	Reviewed Regulations for Integrated Single	Pilot phase of the Integrated Single Ticketing	Pilot phase of the Integrated Single Ticketing System rolled out on	Pilot implementation of the Integrated Single Ticketing	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated	Annual (2025/26) Monitoring Report on the expanded rollout of single integrated	Annual (2026/27) Monitoring Report on the expanded rollout of single integrated

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
technology	subsidized public transport operators	IPTN cities monitored	Ticketing System approved	System rolled out on subsidised public transport operations	subsidised public transport operations	System rolled out on road-based public transport modes	ticketing systems in IPTN cities developed	ticketing systems in IPTN cities developed	ticketing systems in IPTN cities developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Cities assisted in planning implementing and operating integrated public transport networks monitored	Annual(2024/25) Monitoring Report on Ten (10) cities assisted in planning and operating Integrated Public Transport Network (IPTN) Programme-developed	Bilateral progress engagements conducted in five (5) selected municipalities	Bilateral progress engagements conducted in five (5) selected municipalities	Bilateral progress engagements conducted in five (5) selected municipalities	Annual (2024/25) Monitoring Report on ten (10) cities assisted in planning and operating Integrated Public Transport Network (IPTN) Programme developed
Universal Design and Access Plan Reports submitted by all 10 cities monitored	Annual (2024/25) Monitoring Report on Ten (10) cities UDAP reports developed	-	-	-	Annual (2024/25) Monitoring Report on Ten (10) cities UDAP reports developed
Hours of operations in cities operating BRTs monitored	Annual (2024/25) Monitoring report on Hours of operations in cities operating BRTs developed	-	-	-	Annual (2024/25) Monitoring Report on Hours of operations in cities operating BRTs developed
Innovation					
The phased rollout of single integrated ticketing systems in IPTN cities monitored	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities developed	Phased roll out of Integrated Single Ticketing System in two (2) cities	Phased roll out of Integrated Single Ticketing System in two (2) cities	Phased roll out of Integrated Single Ticketing System in two (2) cities	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities developed

7.2 Sub-Programme: Public Transport Regulation

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Public Transport									
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Amendment Act Bill (BB-2020) approved by Parliament				Transport Appeal Tribunal (TAT) Amendment Bill processed through Parliament	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament • Annual Status Report on the TAT Amendment Bill developed	Implementation of the promulgated TAT Amendment Act	Implementation of the promulgated TAT Amendment Act
	Successfully implemented, functional and integrated system.	System functional and compliant to National Land Transport Act (NLTA), its regulations, business processes and all functional and non-functional requirements	-	-	-	Successfully redesigned a functional NLTIS for the National Public Transport Regulator (NPTR) module	Successfully redesigned a functional system for Provincial Regulatory Entities (PREs)	Maintained and supported redesigned system	Maintained and supported redesigned system
	National Land Transport (NLT) Amendment Act	National Land Transport Amendment Bill approved by Parliament Through	-	-	-	National Land Transport Amendment Bill processed through Parliament	National Land Transport Amendment Bill approved by Parliament	Implementation and monitoring of the NLT Amendment Act	Implementation and monitoring of the NLT Amendment Act

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Parliament							
	Draft Regulations for the National Land Transport Act (NLTAA)	Finalise Draft Regulations for the NLTAA	-	-	-	Development of Draft Regulations for the National Land Transport Amendment Act (NLTAA) promulgated	Implementation and monitoring of the NLTAA	Implementation and monitoring of the NLTAA	Implementation and monitoring of the NLTAA

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Transport Appeal Tribunal (TAT) Amendment Act Bill (BB-2020) approved by Parliament	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament <ul style="list-style-type: none"> Annual Status Report on the TAT Amendment Bill in Parliament developed 	- (<i>Parliamentary process</i>)	- (<i>Parliamentary process</i>)	- (<i>Parliamentary process</i>)	- (<i>Parliamentary process</i>) <ul style="list-style-type: none"> Annual Status Report on the TAT Amendment Bill in Parliament developed
System functional and compliant to National Land Transport Act (NLTA), its regulations, business processes and all functional and non-functional requirements	Successfully redesigned a functional system for Provincial Regulatory Entities (PREs)	Three (03) PREs trained on system performance and usage	Four (04) PREs trained on system performance and usage	Seven (07) PREs trained on system performance and usage	Annual (2024/25) Monitoring Report on system performance and usage developed
National Land Transport Amendment Bill approved by Parliament	National Land Transport Amendment Bill approved by Parliament	-	Bi-Annual Status Report on the NLT Amendment Bill Parliamentary approval developed	-	Annual Status Report on the NLT Amendment Bill Parliamentary approval process developed
Finalise Draft Regulations for the NLTAA	Implementation and monitoring of the NLTAA	Education and communication campaigns on the NLT Amendment Act undertaken	Education and communication campaigns on the NLT Amendment Act undertaken	Education and communication campaigns on the NLT Amendment Act undertaken	Education and communication campaigns on the NLT Amendment Act undertaken

7.3 Sub-Programme: Public Transport Industry Development

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Public Transport									
Improved accessibility, quality and reliability of public transport	Public Transport Subsidy Policy	Public Transport Subsidy Policy approved by Cabinet	Approved Public Transport Subsidy Policy	-	Draft Public Transport Subsidy Policy developed	Draft Public Transport Subsidy Policy submitted to Cabinet	Public Transport Subsidy Policy submitted to Cabinet	Monitor and evaluate the implementation of the Subsidy Policy	Monitor and evaluate the implementation of the Subsidy Policy
	Implementation of Taxi Lekgotla (2020) Resolutions	Framework for the taxi industry empowerment model implemented	-	Framework for the taxi industry empowerment model developed	Implementation of the approved framework for the taxi industry empowerment monitored.	Allocation of 60% equity in Taxi Scrapping South Africa issued to taxi industry	Status Report on the implementation of the taxi industry empowerment model developed	Status Report on the implementation of the taxi industry empowerment model developed	Status Report on the implementation of the taxi industry empowerment model developed
Safer Transport Systems									
Improved transport safety and security	Implementation of the Revised Taxi Recapitalisation Programme	Percentage scrapping of submitted and qualifying old taxi vehicles	1 860 old taxi vehicles scrapped	1 400 old taxi vehicles scrapped	3 750 old taxis scrapped.	3 750 old taxi vehicles scrapped	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles
		Implementation of identified Taxi Industry Commercial Projects monitored	-	-	-	Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects	Annual (2024/25) Monitoring Report on the implementation of identified Taxi Industry Commercial Projects developed	Annual (2025/26) Monitoring Report on the implementation of identified Taxi Industry Commercial Projects developed	Annual (2026/27) Monitoring Report on the implementation of identified Taxi Industry Commercial Projects developed

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Implementation of the national strategic plan to end gender-based violence	Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry	-	Draft Taxi Industry Gender-Based Violence and Femicide (GBVF) Strategy developed	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 implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed	Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed	Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Public Transport Subsidy Policy approved by Cabinet	Public Transport Subsidy Policy submitted to Cabinet	Draft Transport Subsidy Policy submitted to ESEID Cluster	Draft Transport Subsidy Policy submitted to SPCHD Cluster	-	Public Transport Subsidy Policy submitted to Cabinet
Framework for the taxi industry empowerment model implemented	Status Report on the implementation of the taxi industry empowerment model developed	-	Bi-Annual (2024/25) Status Report on the implementation of the taxi industry empowerment model developed	-	Status Report on the implementation of the taxi industry empowerment model developed
Percentage scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	100% scrapping of submitted and qualifying old taxi vehicles	<ul style="list-style-type: none"> 100% scrapping of submitted and qualifying old taxi vehicles Annual (2024/25) Monitoring Report on taxi Recapitalisation Programme
Implementation of identified Taxi Industry Commercial Projects monitored	Annual (2024/25) Monitoring Report on the implementation of identified Taxi Industry Commercial Projects developed	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects	Annual (2024/25) Monitoring Report on the implementation of identified Taxi Industry Commercial Project developed
Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry monitored	Annual (2024/25) Monitoring report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed				Annual (2024/25) Monitoring report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed

7.4 Sub-Programme: Rural and Scholar Transport Implementation+

Performance Outcome	Output	Output Indicator	Annual Targets						
			Audited / Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Public Transport									
Improved accessibility, quality and reliability of public transport	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in rural municipalities	6 000 bicycles distributed	10 000 bicycles distributed	8 000 bicycles distributed in provinces and schools	8 000 bicycles distributed in provinces and schools	8 000 bicycles distributed in provinces and schools	8 000 bicycles distributed in provinces and schools	10 000 bicycles distributed in provinces and schools

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Number of bicycles distributed in rural municipalities	8 000 bicycles distributed in provinces and schools	1 000 bicycles distributed in provinces and schools	1 000 bicycles distributed in provinces and schools	3 000 bicycles distributed in provinces and schools	3 000 bicycles distributed in provinces and schools

7.5 Explanation of planned performance over the medium-term period

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

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

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

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

The programme is being implemented by both Departments of Transport and Education in provinces. In the recent years, the function has migrated from the Education to the Department of Transport in some provinces. The average coverage for the learner transport

in the province is 71.6 % of the total learner population. There has been slight improvement in the learner transport coverage moving from 70% in 2017 to 83% in 2021. A total of 646 034 learners from 3 958 schools are currently benefitting from the service at a total cost of R4.1 billion nationally.

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

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

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

- Measures 1: Igniting economic activity in the township and rural towns by implementing the Rural Transport Strategy's high-impact projects and promotions of the IPTNs in the district municipalities;

- Measure 2: Restore investor confidence through the revitalisation of the mining town through improved public transport services, i.e. the implementation of the high impact rural transport strategy's projects;

- Measure 3: Create new jobs through the IPTN projects, [public transport facilities, upgrading of inter-modal facilities, bus shelters, provision of lay-buys] scheduled public transport services [direct and feeder operations], Shova Kalula Bicycle programme as well as the Non-Motorised Transport. This intervention also responds to boosting the township and rural economy and enterprise development. It further contributes to skills development.

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

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

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

- Explanation of planned performance in relation to outputs

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

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

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

Rural Road Infrastructure: Access roads development and maintenance

Development of access and feeder roads associated with key nodes and linkages in rural typologies where ITP and IPTN plans are appropriate. Road maintenance and construction play a significant role in developing the society, building the economy and stimulates the Gross Domestic Product (GDP). A routine road maintenance strategy employs various methods of preserving the road infrastructure, which could ensure that the road network is used through-out the year. Preventative maintenance on different types of access and feeder roads is essential to provide all weather passable road networks. To ensure that the district area connected through an appropriate transport network, the program should provide for regular storm-water drainage works and provision of bridges. NMT infrastructure should be incorporated into the IDP and ITPs and the facilities should be linked to the Network. This intervention serves as the backbone to improving rural public transport.

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

A comparative analysis on NHTS 2013 has shown that in urban and rural areas, taxis were the second most commonly used modes of travel for commuters and scholars; this was followed by walking, which is making NMT a dominant mode of travel. This pattern was substantiated by study on accessibility of public transport, which was undertaken in 2009. It shows the percentage use of public transport modes by learners as reflected in the Stats SA 2013 report. There is a growing trend of learners travelling to their various preferred schools every year and this has also influenced government to provide learner transport programmes. The integration of learner transport contracts plays an integral part in the periodic scheduled services in the network. A learner population on this programme is 730 000 which shall be incrementally increased by between 30% per annum. In the same

manner the Shova Kalula bicycle project shall be tailored to respond to the One Plan District Delivery Model to realise its social impact. The National Learner Transport Policy (LTP) was approved by Cabinet in 2015. The policy provides for a framework through which learner transport services should be implemented in an effective, safe and reliable manner.

Development and implementation of IPTN model in rural provinces

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

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

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

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

Safety and capacity building

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

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

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

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

Integrated Public Transport Network system promotes infrastructure and modal integration. The Department developed Integrated Public Transport Network Plans in Bojanala Platinum,

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

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

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

- Prioritisation of women, youth and persons with disabilities

The Global Goals and the 2030 Agenda for Sustainable Development highlight the importance of making cities inclusive, safe, and sustainable. They also emphasise the significance of providing accessible and sustainable transport systems for all citizens, especially by expanding public transport with a special focus on the needs of those in vulnerable situations, such as women, youth, children and person with disabilities. The desired outcome is to achieve the Constitutional goals of Equality (9), Dignity (10) and environmental safety (24) in all forms of public transport for all vulnerable groups.

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

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

7.6 Programme Resources Consideration

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Public Transport Regulation	28 437	24 264	29 029	52 333	44 412	51 768	53 926	1,0%
Rural and Scholar Transport	17 926	30 019	9 982	39 369	43 187	44 213	45 334	4,8%
Public Transport Industry Development	181 874	142 289	155 262	192 089	208 165	204 467	216 021	4,0%
Public Transport Oversight	12 532 726	12 630 199	13 508 930	14 104 314	15 686 441	16 665 355	16 593 737	5,6%
Public Transport Administration Support	40 490	10 204	10 461	14 306	14 923	15 568	16 279	4,4%
Public Transport Network Development	8 141	8 510	9 265	40 311	41 141	40 280	42 126	1,5%
Total	12 809 594	12 845 485	13 722 929	14 442 722	16 038 269	17 021 651	16 967 423	5,5%
Economic classification								
Current payments	272 799	214 582	212 494	338 093	351 499	355 953	373 327	3,4%
Compensation of employees	56 602	58 481	62 475	66 497	68 114	71 026	74 279	3,8%
Salaries and wages	50 031	51 820	55 379	60 628	62 245	64 904	67 875	3,8%
Social contributions	6 571	6 661	7 096	5 869	5 869	6 122	6 404	3,0%
Goods and services	216 197	156 101	150 019	271 596	283 385	284 927	299 048	3,3%
Administrative fees	40 001	16	-	35	35	40	42	6,3%
Advertising	-	79	93	380	253	315	327	-4,9%
Minor assets	-	35	27	1 026	1 067	1 233	1 285	7,8%
Catering: Departmental activities	105	15	388	50	75	79	82	17,9%
Communication (G&S)	589	632	727	1 512	1 232	1 435	1 492	-0,4%
Computer services	-	3	-	-	-	-	-	0,0%
Consultants: Business and advisory services	127 794	132 799	142 809	242 604	251 584	250 980	264 239	2,9%
Contractors	45	-	13	-	-	-	-	0,0%
Agency and support/outsourced services	-	-	-	-	-	-	-	0,0%
Inventory: Other supplies	10 115	17 016	595	20 071	22 062	22 436	22 852	4,4%
Consumable supplies	29 706	2	11	85	155	173	180	28,4%

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumables: Stationery, printing and office supplies	601	175	231	465	509	596	620	10,1%
Operating leases			34					
Travel and subsistence	4 029	4 658	4 666	5 189	4 810	5 492	5 701	3,2%
Training and development	-	16	-	-	1 603	2 148	2 228	0,0%
Operating payments	41	38	125	179	-	-	-	-100,0%
Venues and facilities	3 171	617	300	-	-	-	-	0,0%
Transfers and subsidies	12 533 133	12 630 778	13 509 445	14 104 314	15 686 441	16 665 355	16 593 737	5,6%
Provinces and municipalities	11 138 651	12 295 341	13 103 324	13 596 979	15 208 830	16 166 016	16 071 490	5,7%
Provinces	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	4,5%
Provincial Revenue Funds	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	4,5%
Municipalities	4 389 070	5 174 533	6 012 892	6 194 045	7 473 434	8 084 074	7 619 281	7,1%
Municipal bank accounts	4 389 070	5 174 533	6 012 892	6 194 045	7 473 434	8 084 074	7 619 281	7,1%
Public corporations and private enterprises	1 135 000	-	-	-	-	-	-	0,0%
Private enterprises	1 135 000	-	-	-	-	-	-	0,0%
Other transfers to private enterprises	1 135 000	-	-	-	-	-	-	0,0%
Non-profit institutions	25 093	26 473	27 458	28 668	29 955	31 297	32 731	4,5%
Households	234 389	308 964	378 663	478 667	447 656	468 042	489 516	0,7%
Social benefits	410	579	515	-	-	-	-	0,0%
Other transfers to households	233 979	308 385	378 148	478 667	447 656	468 042	489 516	0,7%
Payments for capital assets	3 662	122	984	315	329	343	359	4,5%
Machinery and equipment	301	122	984	315	329	343	359	4,5%
Other machinery and equipment	301	122	984	315	329	343	359	4,5%
Software and other intangible assets	3 361	-	-	-	-	-	-	0,0%
Payments for financial assets	-	3	6	-	-	-	-	0,0%
Total	12 809 594	12 845 485	13 722 929	14 442 722	16 038 269	17 021 651	16 967 423	5,5%
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27

Rand thousand	Audited Outcome			Adjusted Appropriation	Medium-term estimates			Average Annual Growth
	R'000	R'000	R'000		R'000	R'000	R'000	R'000
Details of transfers and subsidies								
Households								
Social benefits								
Current	410	579	515	-	-	-	-	0,0%
Employee social benefits	410	579	515	-	-	-	-	0,0%
Other transfers to households								
Current	233 979	308 385	378 148	478 667	447 656	468 042	489 516	0,7%
Taxi recapitalisation	233 979	308 385	378 148	478 667	447 656	468 042	489 516	0,7%
Non-profit institutions								
Current	25 093	26 473	27 458	28 668	29 955	31 297	32 731	4,5%
South African National Taxi Council	25 093	26 473	27 458	28 668	29 955	31 297	32 731	4,5%
Public corporations and private enterprises	1 135 000	-	-	-	-	-	-	0,0%
Other transfers to private enterprises	1 135 000	-	-	-	-	-	-	0,0%
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	4,5%
Public transport operations grant	6 749 581	7 120 808	7 090 432	7 402 934	7 735 396	8 081 942	8 452 209	4,5%
Capital	4 389 070	5 174 533	6 012 892	6 194 045	7 473 434	8 084 074	7 619 281	7,1%
Public transport network grant	4 389 070	5 174 533	6 012 892	6 194 045	7 473 434	8 084 074	7 619 281	7,1%
Total	12 533 133	12 630 778	13 509 445	14 104 314	15 686 441	16 665 355	16 593 737	5,6%

7.7 Explanation of the contribution of resources towards achievement of outputs

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

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

The spending focus in this programme on goods and service will be to promote sustainable public transport and improve access and reliability by implementing the recommendations of the public transport funding model, and the revised Taxi Recapitalisation programme, monitor the planning and operation of the integrated public transport network in 10 municipalities as well as monitoring the development of the public transport single ticketing system. To enhance the regulation of public transport, the programme plans to facilitate the submission of the Transport Appeal Tribunal Amendment Bill to Cabinet. This is evident with the spending on consultant which is expected to increase by an average annual rate of 2.9 per cent from R242.6million in 2023/24 to R264.2 million in 2026/27.

The programme had a total number of 99 funded posts in the 2024/25 financial year.

7.8 Updated Key Risks

#	Priority	OUTCOME	RISK DESCRIPTION	RISK MITIGATION
1	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Inability of the municipalities to implement IPTN services due to insufficient technical guidance and lack of capacity 	<ul style="list-style-type: none"> Evaluate the competence of municipalities running IPTN services based on a measure of capacity and compliance to norms and standards. Provision of targeted assistance from an expert panel for technical support and capacity Explore innovative options to develop skills and capacities
2	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Delays in launching of IPTN operations due to resistance from incumbent operators and labour 	<ul style="list-style-type: none"> Ongoing engagement
3	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Slow progress in upgrading existing services in rural and urban areas 	<ul style="list-style-type: none"> Implement the resolutions of the Taxi Lekgotla
4	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Non-coherent and integrated visionary view on implementation of Public transport sector mandates 	<ul style="list-style-type: none"> Strengthen the existing IGR structures to support efficient implementation across all spheres of government
5	Economic Transformation and job creation	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> Insufficient funding for the implementation of IPTNS 	<ul style="list-style-type: none"> Secure funding, and encourage sharing of resources and facilitate collaboration across various grants in various Departments (Transport, Public Works and COGTA).
6	Spatial Integration, Human Settlement and Local Government	<ul style="list-style-type: none"> Increased access to affordable and reliable transport systems 	<ul style="list-style-type: none"> inadequate integration and efficiencies of Integrated Public Transport Network Services 	<ul style="list-style-type: none"> Strengthen IGR structures to support efficient implementation across all spheres of government

8. Public Entities

8.1 Rail Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Passenger Rail Agency of South Africa (PRASA)	The primary focus of the Passenger Rail Agency of South Africa (PRASA), as an arm of the National Department of Transport (the shareholder) is on the mandate as contained in the Legal Succession to the South African Transport Services ("SATS") Act, 1989 (Act No. 9 of 1989) as amended in November 2008, and listed as Schedule 3B of the PFMA	<ul style="list-style-type: none"> • Deliver on the requirements of Government Transport Policy and the Legal Succession Act (operational effectiveness) • Implement a financial turnaround plan to ensure the building of a commercially viable and sustainable entity • Invest in new capacity through the acquisition of new capacity through the acquisition of new, modern trains, signalling and operating systems to address service imbalances inherited from the past 	R20 451 827
Rail Safety Regulator (RSR)	<p>Established in terms of the National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002) (as amended), and listed as Schedule 3B of the PFMA</p> <p>The mandate of the RSR is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including regulations</p>	<ul style="list-style-type: none"> • A conducive regulatory environment • Improved levels of safety and security in the railway industry • Sustainable institutional effectiveness • Improved levels of safety and security in the railway industry 	R76 086

8.2 Roads Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Road Traffic Management Corporation (RTMC)	The Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) was approved by Parliament in 1999. The Act is aimed at establishing the corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. More so to oversee coordination of traffic law enforcement and the implementation of road safety interventions	<ul style="list-style-type: none"> • Reduction of road crash fatalities • Harmonised law enforcement strategies and systematic law enforcement across the three tiers of government 	R220 104
Road Traffic Infringement Agency (RTIA)	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a point demerit system	<ul style="list-style-type: none"> • Amended AARTO Act and Regulations • Increased Agency revenue share of outstanding infringement penalties • Reduced backlogs within 60 days of adjudication 	R9 468 - Operations R143 529 – AARTO roll out
Road Accident Fund (RAF)	The Road Accident Fund Act, 1996 (Act No. 56 of 1996) (the RAF Act) provides for the establishment of the RAF whose legal mandate is to compensate users of South African roads for loss or damage caused by the negligent driving of motor vehicles within the borders of the Republic	<ul style="list-style-type: none"> • Legislative enablement • Change fundamentals business model through changes in legislation • Operational efficiency and effectiveness • Change operational model in line with changes in the business model of the RAF • Financial sustainability • Credible plan to eradicate deficit 	No transfer from the DoT RAF funded through the fuel levy
South African National Roads Agency Limited (SANRAL)	To perform all strategic planning with regard to the national road system as well as the planning, design, construction, operation, management, control and maintenance of national roads in accordance with its business	<ul style="list-style-type: none"> • Maintain roads on a routine basis • Carry out periodic and special maintenance of road infrastructure • Develop new facilities and strengthen road networks 	R26 123 630

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	and financial plan.		
Cross-Border Road Transport Agency (C-BRTA)	<p>The strategic intent of the C-BRTA is clearly stipulated in the Cross-Border Road Transport Agency Act, 1998 (Act No. 4 of 1998) as amended, and listed as Schedule 3B of the PFMA</p> <p>The mandate of the C-BRTA is to regulate access to the market by the road transport freight and passenger industry in respect of cross-border road transport by issuing of permits, and to facilitate the unimpeded flow of passenger and freight movements by road across the borders of South Africa to contribute to the social and economic development initiatives as announced by Government</p> <p>The C-BRTA promotes regional integration through progressive market freight liberalisation; the establishment of cooperative and consultative relationships and structures; improving safety, security, reliability, quality of cross-border road transport; ensuring informed decision-making and policy development and enhancing the capacity of the public sector in its strategic planning and monitoring functions</p>	<ul style="list-style-type: none"> • Market access regulated, i.e. permits issued • SMMEs in the cross-border market • Operator compliance improved as reflected by the decrease in prosecutions and increased visibility • Strategic reports released (advisory) • SADC standards and procedures harmonised as a result of consultations • Participation in collaborative border management operations increased resulting in regional integration, economic integration and increased trade. 	No transfer from the DoT

8.3 Civil Aviation

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
South African Civil Aviation Authority (SACAA)	<p>The SACAA was established in 1998 following the enactment of the South African Civil Aviation Authority Act, 1998 (Act No. 40 of 1998), and listed as Schedule 3B of the PFMA. The said Act has since been repealed by the Civil Aviation Act, 2009 (Act 13 of 2009)</p> <p>The Civil Aviation Act provided for the establishment of a civil aviation authority charged with promoting, regulating and enforcing civil aviation safety and security standards throughout the aviation industry</p>	<ul style="list-style-type: none"> Regulate, promote and oversee civil aviation safety and security Embed principles of corporate governance in the work of every SACAA team member and service Build a resilient organisation with adequate capacity, capabilities and a high-performance culture 	R85 801
Air Traffic and Navigation Services (ATNS)	<p>ATNS was established by the Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993), and listed in Schedule 2 of the PFMA</p> <p>Section 4 of the ATNS Company Act mandates ATNS to provide safe, efficient and cost-effective air traffic management solutions and associated services on behalf of the State in accordance with International Civil Aviation (ICAO) standards and recommended practices, as well as the South African Civil Aviation Regulations and Technical Standards</p>	<ul style="list-style-type: none"> Deliver continuous improvement of our safety performance Become a transformative organisation that invests in its people Provide efficient air traffic management solutions and associated services which meet the needs and expectations of the ATM community Maintain long-term financial sustainability Play a leading role in the development of air traffic management in Africa and selected international markets Deploy and use leading technologies to the benefit of the ATM community 	No Transfer from the DoT
Airports Company South Africa (ACSA)	<p>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</p>	<ul style="list-style-type: none"> Contribute to the development of an Airfreight Strategy Contribute to the development of a National Airports Development Plan 	No Transfer from the DoT

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	Schedule 2 of the PFMA	<ul style="list-style-type: none"> • Contribute to continental and regional aviation development • Develop a platform to enable the further creation of value for ACSA and its stakeholders • Improve operational efficiencies to meet best practice for both users and ACSA • Consider the impact of the regulated base • Manage the financial position and credit metrics 	

8.4 Maritime Transport

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R0'00)
South African Maritime Safety Authority (SAMSA)	<p>The South Africa Maritime Safety Authority (SAMSA) is established in terms of the SAMSA Act, 1998 (Act No. 5 of 1998), a Schedule 3A public entity in terms of the PFMA. Its mandate is derived from the SAMSA Act, 1998, as well as international maritime conventions to which South Africa is a signatory</p> <p>The objectives of the Authority are:</p> <p>a) To ensure safety of life and property at sea b) To prevent and combat pollution of the marine environment by ships c) To promote the Republic's maritime interests</p>	<ul style="list-style-type: none"> • Ensure service excellence in maritime safety, security, health and environmental sustainability • Promote the development of South Africa's maritime economy, maritime skills and social transformation • Advance and protect South Africa's regional and international maritime interests 	No Transfer from the DoT
Ports Regulator of South Africa (PRSA)	<p>The Ports Regulator is a public entity established in terms of section 29 of the National Ports Act, 2005 (Act No. 12 of 2005)</p> <p>The role of the PR is to regulate the activities of the ports industry in accordance with the policy and legislative mandate of the state</p>	<ul style="list-style-type: none"> • Consideration of user and other stakeholder needs and views • Participants in the market should be treated equally and fairly • Regulation should be kept to a minimum, without compromising national aspirations, health, security, efficiency and environmental sustainability • The principle of user pays or cost recovery, benchmarked against international best practice to ensure that the costs are globally competitive 	R42 564

9. Infrastructure Projects

9.1 Rail Transport

Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
Rail Transport (DoT and PRASA)							
HSR Implementation plan	High Speed Rail Corridor Framework	Project Management Office	Appointment of Project Manager	April 2024	March 2026	R6 million	N/A
Signalling programme	PRASA Capital Programme	Digital Radio Network Redundancy (GSM-R)	Railway (GSM-R) redundancy Network in PRASA's Gauteng (GP), Kwa-Zulu Natal (KZN) and Western Cape (WC) Service Regions (The Project)	July 2023	November 2025	R3.billion	
		Optical Transmission Network (OTN) Planning, Design, Supply, Implementation, Testing, Commissioning	PRASA Optical Transmission Networks (OTN) in PRASA's Gauteng (GP), and Western Cape (WC) Service Region	January 2024	January 2026	R1.2 billion	R1 077
		Electronic Authorisation Systems (EAS)	PRASA Electronic Authorisation System ("EAS") in PRASA's Gauteng ("GP"),	April 2024	March 2026	TBC	R0

Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
			KwaZulu-Natal ("KZN") and Western Cape ("WC")				
Depot Modernisation	PRASA Capital Programme	Wolmerton – Phase 3	BEC, BAC, Award and Contracting: May – Jul 2023	August 2023	May 2026	R2.5 billion	
		Springfield and Durban yard	Design and construction of the depot	August 2022	June 2027	R1.4 billion	
		Paarden Eiland Depot	Construction of Paarden Eiland Maintenance depot	October 2023	December 2025	R1.6 billion	
		Braamfontein and Shosholoza Depots Upgrade	Construction of Braamfontein and Shosholoza Meyl depots	August 2023	August 2028	R5.3 billion	
		East London Depot	Design and Construction of Braamfontein and Shosholoza depots	November 2023	November 2026	R1.7 billion	
		Benrose Depot	Upgrading of Benrose depot	September 2023	April 2026	R1.9 billion	
Mabopane Corridor	PRASA Capital Programme	Corridor Rehabilitation	Corridor walling	October 2021	January 2025	R2 billion	Tbc
Central Line	PRASA Capital Programme	Corridor rehabilitation	Walling, roads, lighting and CCTV	August 2023	TBC	R2 billion	Tbc

9.2 Road Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
Road Transport (SANRAL)						
N2 Amanzimtoti to Umdloti	N2 Corridor Upgrade with packages (SIP 2)	Upgrading	2018	2029	R10 billion	Tbc
N3 Durban to Pmb	N3 Corridor Upgrade with packages (SIP 2)	Upgrading	2017	2029	R20 billion (subject to funding availability)	Tbc
R573 Moloto Road	Moloto Road Upgrade (SIP 1)	Upgrading and improvement	2017	2024	R4 billion	Tbc
N2 Wild Coast	N2 Wild Coast Build. Road and major bridges (SIP 3). Multiple packages	Greenfields project with major bridges and construction of 112km of new roads	2016	2026	R11 billion	Tbc
N1 Huguenot Tunnel (CAPEX)	Full lining, draining, ventilation, fire fighting system and road works for the new bore (Southern)	Full lining, draining, ventilation, fire fighting system and road works.	2022	2025	R2.4 billion	Tbc
N2 Strand	New construction between Broadlands to Sir Lowry's Plan	Greenfields construction of 13km with major interchanges	2023	2026	R3 billion	Tbc
N1 Kranskop to Polokwane	Upgrade of the corridor with safety improvements. Various packages.	Upgrade with sections and capacity improvements over the corridor. Kranskop to Polokwane (140km)	2023 (Subject to budget)	2028	R4.2 billion	Tbc

9.3 Maritime Transport

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project	Current Year Estimate of Expenditure
Maritime Transport (NPA is the custodian of port infrastructure. DoT monitors the build programme in PCCs)						
Emergency Towing Vessel (ETV)	Protection of South Africa's coastline against marine pollution incidents	Feasibility Study Treasury Approval I & II Design, Build and Operate	2020	2025	R2.6 billion	Tbc
SSF – LNG Terminal Development	Building of LPG Terminal to supply LPG to Eskom and local businesses as part of Energy Strategy of Energy Mix	Operating Licence Design, Build and Operate	2022/23	2024	\$5 billion	Tbc

9.4 Civil Aviation

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project ⁴	Current Year Estimate of Expenditure
Civil Aviation (ACSA)						
ORTIA 6042	VVIP Lounges	Commercial	2019	2024	R35m	R0m
ORTIA 4910	Power Quality Improvement	Refurbishment and Rehabilitation	2022	2025	R50m	R0m
ORTIA 4526	Jet Fuel Feeder Line	Refurbishment and Rehabilitation	2022	2024	R121m	R0m
CTIA 4620	Alpha 2 Taxiway Reconstruction	Refurbishment and Rehabilitation	2018	2024	R59m	R0.23m
CORP 6433	Phase 2: Replacement of Security Detection Equipment	Refurbishment and Rehabilitation	2020	2025	R260m	R0m
CORP 3807	Parking Equipment System	Efficiency and Technology	2018	2025	R222m	R35m
CORP 3871	Atlas Proper: Installation of Infrastructure and Payment of Endowment	Commercial	2016	2025	R90m	R0m
CORP 4749	Airport Permit Issuing and Access Control	Refurbishment and Rehabilitation	2019	2025	R164m	R0m
CORP 6444	Phase 2: Fire and Rescue Vehicle Replacement	Refurbishment and Rehabilitation	2019	2024	R74m	R0m
CORP 4922	Airport Management System	Efficiency and Technology	2019	2025	R100m	R0m
CORP 4593	Passenger Self Service Programme	Efficiency and Technology	2018	2025	R115m	R4m
CORP 4800	Business Intelligence and Data Analytics	Efficiency and Technology	2019	2024	R40m	R0m

⁴ The Total Estimated Cost of Project represents the sum of the cash flow from 2020/21 to 2024/25 financial years.

Project Name	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost of Project ⁴	Current Year Estimate of Expenditure
Civil Aviation (ACSA)						
CORP 4857	Integrated Compliance Management Solution	Efficiency and Technology	2019	2024	R37m	R6m
CORP 5930	CCTV Replacement	Efficiency and Technology	2019	2025	R72m	R0m

Part D: Technical Indicator Descriptions (TIDs)

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

Sub-Programme: Director-General (DG) Administration

Adequacy of responses to Parliament questions

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	100% responses to Parliamentary questions	Bi-Annual Report on the status of responses to Parliamentary questions signed by the Chief Director
Quarter 3	-	-

Quarter 4	100% responses to Parliamentary questions	Annual Report on the status of responses to Parliamentary questions signed by the Chief Director
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Sub-Programme: Strategic Planning, Cluster Coordination

DoT Gender-Responsive Strategic Plan

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	DoT gender-responsive Strategic Plan (2025-2030) approved and Tabled in Parliament	Proof of Tabling for the gender-responsive Strategic Plan 2025-2030 signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Draft Strategic Plan 2025-2030 submitted to the Department of Planning, Monitoring and Evaluation	Proof of submission of the draft Strategic Plan 2025-2030 to the DPME

	(DPME)	• Electronic mail record of submission to the DPME
Quarter 4	DoT gender-responsive Strategic Plan (2025-2030) approved and Tabled in Parliament	Proof of Tabling for the gender-responsive Strategic Plan 2025-2030 signed by the Chief Director

DoT Gender-Responsive Annual Performance Plan

Indicator Title	DoT gender-responsive Annual Performance Plan (2025/26) tabled in Parliament
Definition	The Annual Performance Plan (APP) presents how the institution's human and financial resources will be used to achieve predetermined outputs in order to enable achievement of outcomes and impact statements, as per the Strategic Plan. Development, implementation and monitoring of the APP is guided by the Revised Framework for Strategic Plans and Annual Performance Plans.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Efficient and effective use of allocated resources to achieve predetermined outputs in a specified financial year.
Indicator Responsibility	Chief Director: Strategic Planning and Cluster Coordination – Mr. B. F. Ramantsi Director: Strategic Planning and Monitoring – Ms. H. Ngwenya

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament	Announcements, Committees and Tablings (ATC) report issued by Parliament
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Draft APP (2025/26) submitted to the Department of Planning, Monitoring and Evaluation (DPME)	Proof of submission of the draft APP (2025/26) to the DPME • Electronic mail record of submission to the DPME

Quarter 4	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament	Announcements, Committees and Tablings (ATC) report issued by Parliament
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DoT Gender-Responsive Annual Report

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	DoT gender-responsive Annual Report (2023/24) approved and tabled in Parliament	Announcements, Committees and Tablings (ATC) report issued by Parliament
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft DoT gender responsive Annual Report (2023/24) submitted to the Office of the Auditor-General of South Africa (AGSA)	Submission of the Draft DoT gender responsive Annual Report (2023/24) to the AGSA signed by the Chief Director
Quarter 2	DoT gender-responsive Annual Report (2023/24) approved and tabled in Parliament	Announcements, Committees and Tablings (ATC) report issued by Parliament
Quarter 3	-	-

Quarter 4	-	-
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Sub-Programme: Chief Audit Executive (CAE)

Resolution of reported incidents of corruption

Indicator Title	Percentage resolution of reported incidents of corruption
Definition	Corruption prevention mechanisms often start with rules that prohibit certain types of conduct. Rules include legal prohibition against corruption, and criminal and civil penalties directed at both the public and private sector, but also includes codes of conduct and ethics for public officials. The targeted percentage reduction will be based on the 2019 baseline.
Source of data	Department of Transport Programmes
Method of Calculation	(Number of cases reduced / total number of cases as at March 2019) X 100
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Resolve 95% of all reported incidents of corruption
Indicator Responsibility	Chief Audit Executive – Mr. S. Thutshini Director: Internal Auditing and Forensic Investigations – Mr. D. Ramukosi

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	95% resolution of reported incidents of corruption	Bi-Annual Report on progress made to resolve reported incidents of corruption in the DoT signed by the Chief Director
Quarter 3	-	-
Quarter 4	95% resolution of reported incidents of corruption	Annual Monitoring Report on the percentage resolution of reported incidents of corruption in the DoT signed by the Chief Director

Sub-programme: Public Entity Oversight (PEO)

PRASA Rail Safety Occurrences

Indicator Title	PRASA Rail Safety Occurrences monitored
Definition	Rail safety occurrences refer to accidents or incidents associated with rail operations. These include, but not limited to, people struck by trains, level crossing occurrences, train collisions, passengers travelling outside designated area of train and platform-train interchange occurrences.
Source of data	Passenger Rail Agency of South Africa (PRASA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure
Indicator Responsibility	Director-General: Adv. James Mlawu Chief Director: Public Entity Oversight - Mr. D. Pillay (Acting)

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the number of reported PRASA Rail Safety Occurrences developed	Preliminary Annual (2024/25) Monitoring Report on the number of reported PRASA Rail Safety Occurrences signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Final Annual (2023/24) Monitoring Report on the number of reported PRASA Rail Safety Occurrences	Final Annual (2023/24) Monitoring Report on the number of reported PRASA Rail Safety Occurrences signed by the Chief Director
	-	-
	-	-
	Annual (2024/25) Monitoring Report on the number of reported PRASA Rail Safety Occurrences developed	Preliminary Annual (2024/25) Monitoring Report on the number of reported PRASA Rail Safety Occurrences signed by the Chief Director

PRASA Rail Security Occurrences

Indicator Title	PRASA Rail Security Occurrences monitored
Definition	Rail security occurrences refer to incidents that threaten the safety or protection of PRASA employees, commuters and infrastructure. These include, but not limited to, vandalism of infrastructure, theft of cables, torching of trains and general criminal activities in trains, stations and along railway lines.
Source of data	Passenger Rail Agency of South Africa (PRASA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure
Indicator Responsibility	Director-General: Adv. James Mlawu Chief Director: Public Entity Oversight - Mr. D. Pillay (Acting)

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the number of reported PRASA rail security occurrences developed	Preliminary Annual (2024/25) Monitoring Report of the PRASA Rail Security Occurrences signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the number of reported PRASA rail security occurrences developed	Annual (2023/24) Monitoring Report on the number of reported PRASA rail security occurrences signed by the Chief Director
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on the number of reported PRASA rail security occurrences developed	Preliminary Annual (2024/25) Monitoring Report on the number of reported PRASA rail security occurrences signed by the Chief Director

Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the rail transport sector (metrorail operations)

Indicator Title	Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the rail transport sector (metrorail operations) monitored
Definition	Gender-based violence and femicide (GBVF) is violence directed against a person because of their gender. It is a phenomenon deeply rooted in gender inequality and it's one of the most notable human rights violations within societies. Implementation of the National Strategic Plan to end GBVF in the rail transport sector will focus on ensuring that women, youth / children and persons with disabilities are safe and secure when using Metrorail services and/or when accessing railway stations.
Source of data	Passenger Rail Agency of South Africa (PRASA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure
Indicator Responsibility	Director-General: Adv. James Mlawu Chief Director: Public Entity Oversight - Mr. D. Pillay (Acting)

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	Annual (2024/25) Monitoring Report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) developed	Preliminary Annual (2024/25) Monitoring Report of the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report of the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) developed	Annual (2023/24) Monitoring Report of the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) signed by the Chief Director

Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) developed	Preliminary Annual (2024/25) Monitoring Report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations) signed by the Chief Director

Programme 01: Administration (Office of the DDG: Corporate Services)

Sub-Programme: Human Resource Management and Development

Filling of vacant positions

Indicator Title	Number of vacant positions filled
Definition	A vacant position refers to a position that is allocated as per the approved DoT organisational structure but is unoccupied at any particular period. A vacant position may arise if it is new and has never been filled before and/or if vacated by a previous incumbent through promotion, demotion, resignation, termination retirement and death. To fill a vacant position,
Source of data	PERSAL
Method of Calculation	Simple Count
Assumptions	At any particular period, a vacant position will be deemed as such only if funded. Unfunded positions, though vacant, will not be included in the determination of the DoT's vacancy rate.
Disaggregation of Beneficiaries	Target for Women: 45% Target for Youth: 10% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All provinces targeted
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Ensure that critical positions are filled. Reduce the DoT's vacancy rate to 10% and below.
Indicator Responsibility	Chief Operations Officer – Ms. K. Manana (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Reduce the vacancy rate to 10% of funded posts on the staff establishment	List of names of appointees signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	2.7%	List of names of appointees signed by the Chief Director
Quarter 2	2.7%	List of names of appointees signed by the Chief Director
Quarter 3	2.7%	List of names of appointees signed by the Chief Director

Quarter 4	1.9%	List of names of appointees signed by the Chief Director
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Functionality of ethics structures and adequate capacity

Indicator Title	Ethics committees established and operationalised
Definition	Ethics committees are bodies responsible for ensuring or assisting in addressing ethical issues such as code of conduct, accountability, good governance etc. in departments. The main role of these committees is to set and oversee rules for organisations' conduct and to provide accountability for organisations' behaviour.
Source of data	Department of Transport and State-Owned Entities
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired performance	Sound decision making that respect values, concerns and interest of stakeholders
Indicator Responsibility	Chief Operations Officer – Ms. K. Manana (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Operations of departmental ethics committees monitored	Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual Report on the status and operations of ethics committees in the Department	Bi-Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Report on the status and operations of ethics committees in the Department	Annual Report on the status and operations of ethics committees in the Department signed by the Chief Director

Implementation of the Transport Skills Programme

Indicator Title	Percentage of employees trained in line with the Workplace Skills Plan
Definition	The Workplace Skills Plan of the DoT will outline how training and development needs of employees will be addressed. Once skills gaps are identified, relevant training will be conducted to address the deficiency and ensure improved performance.
Source of data	Employee Personal Development Plans and Skills Audit recommendations
Method of Calculation	$(\text{Number of employees trained} / \text{total staff complement}) \times 100$
Assumptions	All training interventions will be within the allocated financial resources.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All provinces targeted
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Skills transfer from training to employees' jobs resulting in improved performance.
Indicator Responsibility	Chief Operations Officer – Ms. K. Manana (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	30% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	Training Database of 30% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan trained signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	5% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	Training Database signed by the Chief Director
Quarter 2	15% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	Training Database signed by the Chief Director
Quarter 3	25% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	Training Database signed by the Chief Director

Quarter 4	30% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	Training Database signed by the Chief Director
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Implementation of the Transport Skills Programme

Indicator Title	Number of bursaries managed
Definition	A bursary refers to a monetary award that the DoT will make to employees and external individuals for payment of academic fees. This award will enable recipients to study at tertiary institutions either in South Africa or internationally.
Source of data	Bursary application forms and database
Method of Calculation	Simple Count
Assumptions	a) Applicants will complete relevant forms and submit on or before stipulated timeframes b) Employees across various gender, age and disability groups will take bursary opportunities provided by the employer.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All Provinces targeted
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved skills and capacity
Indicator Responsibility	Chief Operations Officer – Ms. K. Manana (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	160 bursaries managed	Progress report of 160 bursaries managed signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- <i>(First semester advertisement of bursaries issued)</i>	Approved submission for bursary award signed by the Chief Director
Quarter 2	Bi-Annual Report on the status of existing bursaries	Bursary database signed by the Chief Director
Quarter 3	- <i>(Second semester advertisement of bursaries issued)</i>	Approved submission for bursary award signed by the Chief Director
Quarter 4	Annual Report on the status of existing bursaries	Progress report signed by the Chief Director

Implementation of the Transport Skills Programme

Indicator Title	Number of interns employed and placed
Definition	Interns are trainees employed by an organisation for a specified period. The purpose of internship programmes is to expose interns to the work environment and provide them with work experience.
Source of data	Directive on the Determination of Internship in the Public Sector
Method of Calculation	Simple Count
Assumptions	Availability of financial resources (budget) to implement the Internship Programme
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All Provinces targeted
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased work experience and improved chances of employment for interns
Indicator Responsibility	Chief Operations Officer – Ms. K. Manana (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the implementation of the internship programme developed	Annual (2024/25) Monitoring Report on the implementation of the Internship Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Quarterly Monitoring Report on the implementation of the Internship Programme developed	Quarterly Monitoring Report on the implementation of the Internship Programme signed by the Chief Director
Quarter 2	Quarterly Monitoring Report on the implementation of the Internship Programme developed	Quarterly Monitoring Report on the implementation of the Internship Programme signed by the Chief Director
Quarter 3	Quarterly Monitoring Report on the implementation of the Internship Programme developed	Quarterly Monitoring Report on the implementation of the Internship Programme signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the implementation of the Internship Programme developed	Annual (2024/25) Monitoring Report on the implementation of the Internship Programme signed by the Chief Director

Implementation of the Transport Skills Programme

Indicator Title	Skills development opportunities provided for youth in various transport sub-sectors monitored
Definition	The provision of skills development opportunities is informed by the 7 th Apex priorities of the 2019/2024 Medium Term Strategic Framework (MTSF) of the sixth Administration with reflect of transforming the economy to serve all South Africans and create jobs through skilling and reskilling programmes to the ±3.5 million young South Africans.
Source of data	Training data is obtainable from Public Entities that fall within the scope of DOT and the nine Provincial Departments of Transport across the country.
Method of Calculation	Simple counting/calculation of the information provided from stakeholders.
Assumptions	All stakeholders shall fully participate in the submission of credible training information required on periodic basis.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All provinces and Entities reporting to DOT targeted
Calculation type	Non-Cumulative
Reporting Cycle	Bi-annually
Desired performance	Skilled youth will improve economic participation and reduce unemployment rate.
Indicator Responsibility	Deputy Director – General – Ms. K. Manana (Acting) Chief Director: Human Resources Management and Development – Ms. P. Gcina

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Mid-Term Progress Review Report on the implementation of Sector Skills Plan developed	Mid-Term Progress Review Report on the implementation of Sector Skills Plan signed by the Chief Director

Quarter 4	Annual Monitoring Report on the sector skills development plan and opportunities in various Transport Sub-sector developed	Annual Monitoring Report on the sector skills development plan and opportunities in various Transport Sub-sector signed by the Chief Director
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Sub-programme: Communications

Implementation of the Stakeholder Plan

Indicator Title	Percentage implementation of the stakeholder plan
Definition	Public participation is the process by which government consult with the people and interested or affected individuals, organisations and government entities before making a decision. The main aim of public participation is to encourage the public to have meaningful input into the decision-making process. Public participation thus provides the opportunity for communication between agencies making decisions and the public.
Source of data	Department of Transport Programmes, Transport Sector State-Owned Entities, Provincial Departments of Transport
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	100% implementation of stakeholder plan
Indicator Responsibility	Chief Director: Communications - Mr. C. Msibi Director: Mr. S. Xaba

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	100% implementation of the stakeholder plan	Annual Monitoring Report on the implementation of the stakeholder plan
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	100% implementation of the stakeholder plan	Annual Monitoring Report on the implementation of the stakeholder plan signed by the Chief Director

Programme 1: Administration (Office of the Chief Financial Officer)

Sub-Programme: Budgeting and Compliance

Implementation of action plan to address audit findings

Indicator Title	Percentage implementation of action plans to address audit findings
Definition	An action plan refers to plan that detail steps that will be taken to address every audit finding raised by either Internal Audit or the Auditor-General. The Plan is then implemented and monitored on a quarterly basis, with quarterly progress reports presented to the Audit Steering Committee, DoT Executive Committee and the Audit Committee.
Source of data	Internal progress reports from programmes affected by the findings
Method of Calculation	Simple Count
Assumptions	All affected programmes will prioritise implementation of actions within prescribed timelines
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Address 100% of audit findings in order to achieve an unqualified audit report with no significant findings
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	100% implementation of action plans to address audit findings	Annual Monitoring Report on the implementation of action plan to address audit findings raised by the AGSA for the 2023/24 financial year signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Action plans to address audit findings raised by the AGSA for the 2023/24 financial year developed.	Draft Action Plans signed by the Chief Director
Quarter 4	100% implementation of action plans to address audit	Annual Monitoring Report on the implementation of action plan to address

	findings	audit findings raised by the AGSA for the 2022/23 financial year signed by the Chief Director
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Elimination of wasteful and fruitless expenditure

Indicator Title	Percentage reduction of cases of fruitless and wasteful expenditure
Definition	Section 1 of the Public Finance Management Act (PFMA) describe fruitless and wasteful expenditure as expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure can rise from a range of events, activities and actions from a simple oversight in performing an administrative task to an intentional transgression of relevant laws and regulations.
Source of data	Status reports on actions taken to eliminate wasteful and fruitless expenditure
Method of Calculation	(Number of cases reduced / total number of cases as at March 2019) X 100
Assumptions	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Elimination of wasteful and fruitless expenditure
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	100% reduction of cases of wasteful and fruitless expenditure	Annual Monitoring Report on reduction of cases of wasteful and fruitful expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	100% reduction of cases of wasteful and fruitless	Bi-Annual Report on the reduction of fruitless and wasteful expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	100% reduction of cases of wasteful and fruitless	Annual Monitoring Report on the reduction of fruitless and wasteful

	expenditure	expenditure in the Department signed by Chief Director
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Reduction of irregular expenditure

Indicator Title	Percentage reduction of cases of irregular expenditure
Definition	Irregular expenditure is expenditure that was not incurred in the manner prescribed by legislation (e.g. Public Finance Management Act or the State Tender Board Act, 1968 or any regulations made in terms of applicable Act)
Source of data	Status Reports on actions taken to reduce irregular expenditure
Method of Calculation	(Number of cases reduced / total number of cases as at March 2019) X100
Assumptions	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Reduction of irregular expenditure
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	75% reduction of cases of irregular expenditure	Annual Monitoring Report on reduction of cases of irregular expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	75% reduction of cases of irregular expenditure	Bi-Annual Monitoring Report on irregular expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	75% reduction of cases of irregular expenditure	Annual Monitoring Report on irregular expenditure in the Department signed by the Chief Director

Reduction of unauthorised expenditure

Indicator Title	Percentage reduction of cases of unauthorised expenditure
Definition	Unauthorised expenditure refers to overspending of a vote or main division within a vote, or expenditure that was not made in accordance with the purpose of a vote, or in the case of a main division, not in accordance with the purpose of the main division.
Source of data	Status reports on actions taken to eliminate unauthorised expenditure
Method of Calculation	(Number of cases reduced / total number of cases as at March 2019) X100
Assumptions	Programme managers will ensure that all financial actions in their respective programmes are above board and in the best interest of the State and its citizens, and are done within allowable prescripts.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Elimination of unauthorised expenditure
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Budgeting and Compliance – Ms. D. Mabula

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	100% reduction of cases of unauthorised expenditure	Annual (2024/25) Monitoring Report on the reduction of cases of unauthorised expenditure in the Department signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	100% reduction of cases of unauthorised expenditure	Bi-Annual (2024/25) Monitoring Report on the reduction of cases of unauthorised expenditure in the Department signed by the Chief Director
Quarter 3	-	-
Quarter 4	100% reduction of cases of unauthorised expenditure	Annual (2024/25) Monitoring Report on the reduction of cases of unauthorised expenditure in the Department signed by the Chief Director

Sub-Programme: Financial Administration and Supply Chain Management

Percentage compliance to 30 days payment of valid invoices

Indicator Title	100% compliance to 30 days payment of valid invoices
Definition	Accounting officers and accounting authorities of institutions falling under the scope of the PFMA must ensure that measures are in place to pay valid invoices and claims within 30 days as required by the National Treasury Regulation 8.2.3 or where applicable, within the period contractually agreed with suppliers. This includes strengthening internal controls and monitoring of implementation as well as reviewing and, where appropriate, updating system of delegation.
Source of data	(Number of valid invoices received / total number of invoices as at March 2019) X100
Method of Calculation	Simple Count
Assumptions	Invoices and claims submitted will be valid and will have no errors.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	100% compliance with the 30-day payment requirement
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Financial Administration and Supply Chain Management: Ms. S. Kunene Director: Financial Administration – Mr. J. Nel

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	100% compliance to valid invoices paid within 30 days	Bi-Annual (2024/25) Report on valid invoices paid within 30 days developed signed by the Chief Director
Quarter 3	-	-
Quarter 4	100% compliance to valid invoices paid within 30 days	Annual (2024/25) Report on valid invoices paid within 30 days developed signed by the Chief Director

Implementation of Preferential Procurement Policy Framework Act (PPPFA) to promote 40% Public Procurement spent on women-owned businesses

Indicator Title	Percentage implementation of PPPFA
Definition	Accounting officers and accounting authorities of institutions falling under the scope of the Public Finance Management Act (PFMA) should promote at least a 40% spent on Public Procurement to women-owned enterprises in accordance to the Preferential Procurement Policy Framework Act (PPPFA) No 5 of 2000.
Source of data	Bi-annual reports on awards for quotes and bids
Method of Calculation	(Number of awards for quotes and bids X Total number of bids X 100)
Assumptions	Quotes and tenders will comply with the PPPFA and goals set by the Department. The Department cannot guarantee that women-owned enterprises will submit proposals or quotes, nor can it guarantee that these enterprises will comply with the technical requirements allowing the award to such enterprises.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	100% compliance with the implementation of the PPPFA
Indicator Responsibility	Chief Financial Officer – Mr. M. Matlala Chief Director: Financial Administration and Supply Chain Management: Ms. S. Kunene Director: Supply Chain Management – Ms. R. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	100% compliance with the implementation of the PPPFA Policy	Bi-annual Report on awards for quotes and bids developed and signed by the Chief Director
Quarter 3	-	-
Quarter 4	100% compliance with the implementation of the PPPFA Policy	Annual Report on awards for quotes and bids developed and signed by the Chief Director

Programme 02: Integrated Transport Planning

Sub-Programme: Research and Innovation

Transport Just Transition Plan

Indicator Title	Transport Sector Just Transition Plan approved by Minister
Definition	The climate transition represents a developmental opportunity to materially change South Africa's triple challenge of poverty, inequality and unemployment. Transitioning to low carbon economy will have impact on areas such as employment. The plan should therefore have both the just transition as a core element
Source of data	Just Transition Framework
Method of Calculation	Simple Count
Assumptions	Funding secured for the development of the Plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Quarterly
Desired performance	Reduction of GHG emissions
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Research and Innovation – Mr. T. Tenza Director: Environmental Coordination – Ms. P. Manale

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Transport Just Transition Emission Plan	Transport Just Transition Plan signed by the Deputy Director-General
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultation on the draft Transport Just Transition Plan	Proof of Consultation (Attendance Register and Minutes / Stakeholder consultation report signed by Chief Director) Stakeholders: PCC , DFFE and Dtic
Quarter 2	Stakeholder consultation on the draft Transport Just Transition Plan	Proof of Consultation (Attendance Register and Minutes / Stakeholder consultation report signed by Chief Director) Stakeholders: PCC , DFFE and Dtic

Quarter 3	Consolidation of stakeholder inputs	Consolidated and updated draft Transport Just Transition Plan signed by Chief Director
Quarter 4	Draft Transport Just Transition Plan approved	Draft Transport Just Transition Plan signed by the Deputy Director-General

Implementation of the Green Transport Strategy

Indicator Title	Implementation of the Carbon Emission Transition Plan monitored
Definition	The Carbon Emission Transition Plan sets out the sector's plan to achieve emission reduction. The plan responds to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems.
Source of data	Government Departments
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Greenhouse gas emissions for the transport sector reduced and within the national trajectory range.
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Research and Innovation – Mr. T. Tenza

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Baseline Study on South Africa's Electric Vehicle Smart Charging Infrastructure conducted	Baseline document on South Africa's Electric Vehicle Smart Charging Infrastructure signed by Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Literature review on South Africa's Electric Vehicle Smart Charging Infrastructure conducted	Literature Review on Electric Vehicle Smart Charging Infrastructure signed by Chief Director
Quarter 2	Data collection on South Africa's Electric Vehicle Charging Infrastructure conducted	Draft Baseline Study on the South Africa's Electric Vehicle Charging Infrastructure signed by the Chief Director
Quarter 3	Consultation on the Baseline Study conducted	Proof of Consultations (Attendance register and minutes / stakeholder consultation report signed by the Chief Director)

		Stakeholders: Provinces, (EC, WC, GP, KZN): Entities – SANRAL, Eskom: Private sector: RUBICON AND GRID CARS
Quarter 4	Baseline Study on South Africa`s Electric Vehicles Smart Charging Infrastructure conducted	Baseline Study on South Africa`s Electric Vehicles Smart Charging Infrastructure signed by Chief Director

Sub-Programme: Modeling and Economic Analysis

Establishment of the Single Transport Economic Regulator (STER)

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Transport Economic Regulator (TER) established	Registration certificates of TER National Treasury
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Winding up of Ports Regulator of South Africa	Proof of consultations (Attendance register and minutes / stakeholder consultation report) Stakeholder: PRSA
Registration of the TER and TEC as a schedule 3A entities	Proof of consultations (Attendance register and minutes / stakeholder consultation report) Stakeholders: National Treasury	

	Gazette for the nomination of the Board Members	Gazette requesting for nominations
Quarter 2	Winding up of Port Regulator of South Africa	PRSA assets register signed off by the CEO
	Registration of TER and TEC as a schedule 3A entities	Proof of consultations (Attendance register, minutes and stakeholder consultation report) Stakeholder: National Treasury
	Appointment of the Panel of experts for shortlisting by the Minister	List of appointed panel members signed by the Minister
Quarter 3	Migration of affected employees into TER	Proof of consultations (Attendance register, minutes and stakeholder consultation report) Stakeholder: PRSA
	Registration of the Transport Economic Regulator and Transport Economic Council as a schedule 3A entities	Proof of consultations (Attendance register, minutes and stakeholder consultation report) Stakeholder: National Treasury
	Shortlist of the qualifying candidates to be submitted to the Minister	Submission of the shortlisted candidates to the Minister signed by the Chief Director
Quarter 4	Migration of affected employees into TER	Proof of consultations (Attendance register, minutes and stakeholder consultation report) Stakeholders: Affected employees from PRSA and DoT employees, PRSA employees, DoT Labour Relations, DoT HR and Unions
	Registration of TER and TEC as a schedule 3A entities	Registration certificates of TER from the National Treasury
	Appointment of the Board members by the Minister	Submission of the appointment of Board members signed by the Minister

Establishment of the Single Transport Economic Regulator (STER)

Indicator Title	Economic Regulation of Transport (ERT) Bill approved by Parliament
Definition	The establishment of the STER will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by natural monopolies and also have substantial and positive economy wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. And this institution will have full powers and authority to investigate and where appropriate address valid complaints against transport entities.

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Transport Economic Council (TEC) established
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations on the registration of the TEC	Proof of consultations (Attendance register and minutes / stakeholder consultation report) Stakeholder: National Treasury
	Gazette for the nomination of the Council	Gazette requesting for nominations
Quarter 2	Stakeholder consultations on the registration of the TEC	Proof of consultations (Attendance register and minutes / stakeholder consultation report) Stakeholder: National Treasury
	Nominations forwarded to the Portfolio Committee in the National Assembly for shortlisting and interviews	Submission of nomination to PCoT signed by the Minister
Quarter 3	Stakeholder consultations on the registration of the TEC conducted	Proof of consultations (Attendance register and minutes / stakeholder consultation report) Stakeholder: National Treasury
	Shortlist of the qualifying candidates to be recommended to the Minister for appointment	List of recommended candidates by PCoT
Quarter 4	Registration of the TEC	Registration certificates of TEC from National Treasury

	Appointment of the Council by the Minister	Gazette of appointed Council Members
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Establishment of the Single Transport Economic Regulator (STER)

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Regulations of the Transport Economic Regulator (TER) Act approved	Regulations of the Transport Economic Regulator (TER) submission signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft Regulations of the Transport Economic Regulator (TER) Act developed	Draft Regulations of the Transport Economic Regulator (TER) Act signed by the Chief Director
Quarter 2	Consultations on the Draft Regulations of the Transport Economic Regulator (TER) Act conducted	Revised Draft Regulations of the Transport Economic Regulator (TER) Act

		signed by the Chief Director
Quarter 3	Consultations on the Draft Regulations of the Transport Economic Regulator (TER) Act conducted	Final Draft Regulations of the Transport Economic Regulator (TER) Act signed by the Chief Director
Quarter 4	Regulations of the Transport Economic Regulator (TER) approved	Regulations of the Transport Economic Regulator (TER) submission signed by the Minister

Sub-Programme: Regional Integration

Regional Integration Strategy (RIS)

Indicator Title	Regional Integration Strategy approved by Cabinet
Definition	The Strategy is aimed at setting the vision for integrating South Africa's transport system into the SADC region and the continent and to ensure optimal coordination of the country's engagements by 2022.
Source of data	SADC and other institutions in the continent, other government departments like DIRCO, DTI, DPE and others. C-BRTA and Cross Border Operators
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated approach to engagement with SADC region and the rest of Africa
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Regional Integration - Vacant Director: Ms. G. Serero

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Implementation of the Regional Integration Strategy Projects	Implementation of the Regional Integration Strategy Projects signed by Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Develop Regional Integration Strategy Implementation Plan	Regional Integration Strategy Implementation Plan signed by Chief Director
Quarter 2	Submit the Regional Integration Strategy Implementation Plan to EXCO	Proof of Submission to EXCO (Agenda and Minutes)
Quarter 3	Implementation of Regional Integration Priority Projects	List of implemented Priority Projects signed by the Chief Director
Quarter 4	Implementation of Regional Integration Strategy Priority Projects	Report on the implementation of Regional Integration Strategy Priority Projects signed by Chief Director

Sub-Programme: Freight Logistics

Implementation of the Road Freight Strategy

Indicator Title	Freight Migration Plan (Road to Rail) developed
Definition	The Freight Migration Plan refers to a plan that will seek to rebalance the road freight-rail freight split in an attempt to create a more appropriate market share and to reduce the number of heavy trucks on the roads to reduce overloading on the road network. The plan includes identification of rail-friendly freight that must be moved from road to rail.
Source of data	Government, SOE's, freight operators, and Provincial departments
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Seamless movement of freight and tonnages on the road network, equitable share between land surface transport, and collaboration between all players (government, agencies, freight operators)
Indicator Responsibility	Deputy Director-General – Ms. R. Mashava Chief Director: Freight Logistics - Mr. C Manyungwana

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	<ul style="list-style-type: none"> Form part of the National Crisis Committee (NCC) Implementation of the Freight Road to Rail Migration Plan (FRRMP) 	Annual monitoring report on the implementation of the FRRMP signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Facilitate and monitor the implementation of the FRRMP	Quarterly monitoring report on the implementation of the FRRMP signed by the Chief Director
Quarter 2	Facilitate and monitor the implementation of the FRRMP	Quarterly monitoring report on the implementation of the FRRMP signed by the Chief Director
Quarter 3	Facilitate and monitor the implementation of the FRRMP	Quarterly monitoring report on the implementation of the FRRMP signed by

		the Chief Director
Quarter 4	Facilitate and monitor the implementation of the FRRMP	Annual monitoring report on the implementation of the FRRMP signed by the Chief Director

Programme 03: Rail Transport

Sub-programme: Rail Regulation

National Rail Act

Indicator Title	National Rail Bill approved by Parliament
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, Stakeholder consultation reports
Method of Calculation	Simple Count (qualitative)
Assumptions	N/A
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 by Parliament
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Regulation – Vacant

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/45	Annual Target	Admissible Evidence for the Annual Target
	National Rail Bill approved for submission to Parliament	Submission signed by the Minister to submit the National Rail Bill to Parliament
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Stakeholder consultations on the National Rail Bill conducted	Proof of Consultation (Report of consultations on the National Rail Bill, Minutes of the meeting and Attendance Register) Stakeholders: PRASA, RSR, Transnet, Rail Industry
Quarter 2	Stakeholder consultations conducted and the National Rail Bill updated	Proof of Consultation (Report of consultations on the Draft National Rail Bill signed by the Chief Director, Minutes of the meeting and Attendance)

		Registers Stakeholders: PRASA, RSR, Transnet, Rail Industry
Quarter 3	National Rail Bill submitted to Department of Planning, Monitoring and Evaluation (DPME) for Socio-Economic Impact Assessment (SEIAs) process (final phase)	SEIAS certificate of approval
Quarter 4	National Rail Bill submitted to Employment Sector, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Approval submission to the ESIEID Cluster signed by the Director-General
	National Rail Bill approved for submission to Parliament	Submission signed by the Minister to submit the National Rail Bill to Parliament

Sub- Programme: Rail Infrastructure and Industry Development

Private Sector Participation (PSP) Framework

Indicator Title	Private Sector Participation (PSP) Framework Implementation Plan developed
Definition	A rail-specific Private Sector Participation (PSP) Framework will guide how private investors and operators can access the rail regime and also identify suitable investment properties.
Source of data	Transnet / DPE / PRASA / National Treasury / Private Sector
Method of Calculation	Simple Count
Assumptions	National Treasury has developed an overarching PSP Framework
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance that is aligned with target is desirable
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the Implementation of Private Sector Participation (PSP) Framework developed	Annual (2024/25) Monitoring Report on the Implementation of Private Sector Participation (PSP) Framework signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	
Quarter 2	Bi-annual monitoring report on the implementation of the Private Sector Participation (PSP) Framework developed	Bi-annual monitoring report on the implementation of the Private Sector Participation (PSP) Framework signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on the Implementation of Private Sector Participation (PSP) Framework developed	Annual (2024/25) Monitoring Report on the Implementation of Private Sector Participation (PSP) Framework signed by the Chief Director

High-Speed Rail (HSR) Corridor Framework

Indicator Title	High-Speed Rail (HSR) Corridor Framework Implementation Plan developed
Definition	High-Speed Rail is a type of rail transport that operates significantly faster than traditional rail traffic, using an integrated system of specialised rolling stock and dedicated tracks. The development of the HSR Framework will thus guide implementation of such technology in South Africa.
Source of data	Statistics South Africa (Stats SA) / SANRAL / Transnet / PRASA / DED / AU / DoT
Method of Calculation	Simple Count
Assumptions	Limited information available
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	High-Speed Rail implemented in South Africa
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	Annual (2024/25) Monitoring Report on the Implementation of High-Speed Rail (HSR) Corridor Framework developed	Annual (2024/25) Monitoring Report on the Implementation of High-Speed Rail (HSR) Corridor Framework signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1		
Quarter 2	Bi-annual Monitoring Report on the Implementation of High-Speed Rail (HSR) Corridor Framework developed	Bi-annual Monitoring Report on the Implementation of High-Speed Rail (HSR) Corridor Framework signed by the Chief Director
Quarter 3		
Quarter 4	Annual (2024/25) Monitoring Report on the Implementation of High-Speed Rail (HSR) Corridor Framework developed	Annual (2024/25) Monitoring Report on the Implementation of High-Speed Rail (HSR) Corridor Framework signed by the Chief Director

National Rail Master Plan

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

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Interim National Rail Master Plan developed	Interim National Rail Master Plan signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Current and Future Demand Profiles developed	Current and Future Demand Profiles signed by the Chief Director
Quarter 2	Draft National Network Statement developed	Draft National Network Statement signed by the Chief Director
Quarter 3	National Network Statement developed	National Network Statement signed by the Chief Director
Quarter 4	Interim National Rail Master Plan developed	Interim National Rail Master Plan signed by the Chief Director

PRASA Rolling Stock Fleet Renewal Programme

Indicator Title	PRASA Rolling Stock Fleet Renewal Programme monitored
Definition	<p>The PRASA Rolling Stock Renewal Programme is the catalyst for the transformation of Metrorail services and public transport as a whole. The manufacturing and procurement of new rolling stock is a critical component of PRASA's mandate to provide for rail modernisation and growth.</p> <p>An electric multiple unit train set, in this regard, refers to a set of railway wagons or carriages, often with a locomotive, coupled together for a particular service.</p>
Source of data	Passenger Rail Agency of South Africa (PRASA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	No delays in the implementation of the PRASA CAPEX Programme
Disaggregation of Beneficiaries	Target for Women: 76 Target for Young: 132 Target for People with Disabilities: 4
Spatial Transformation (where applicable)	Development of new trains on PRASA network in metropolitan areas
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Roll out of new train sets to contribute to increased number of passenger rail trips
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Preliminary Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	Preliminary Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2023/24) Monitoring Report of the Rolling Stock Fleet Renewal Programme developed	Annual (2023/24) Monitoring Report on the Rolling Stock Fleet Renewal Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi- Annual (2024/25) Monitoring Report of the Rolling Stock Fleet Renewal Programme developed	Bi-Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme Report signed by the Chief Director

Quarter 4	Preliminary Annual (2024/25) Monitoring Report of the Rolling Stock Fleet Renewal Programme developed	Preliminary Annual(2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme signed by the Chief Director
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PRASA Capital Programme

Indicator Title	PRASA Capital Programme monitored
Definition	The PRASA Capital Programme is the catalyst for the revitalisation of passenger rail transport through modernisation. The capital programme aims to refurbish the obsolete infrastructure inherited from the past.
Source of data	Passenger Rail Agency of South Africa (PRASA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	No delays in the implementation of the PRASA CAPEX Programme
Disaggregation of Beneficiaries	Target for Women: 1 240 Target for Young: 3 230 Target for People with Disabilities: 40
Spatial Transformation (where applicable)	Revitalisation of passenger rail transport through modernisation.
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Modernisation and refurbishment of the passenger rail transport system.
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa CD: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Preliminary Annual (2024/25) Monitoring on the PRASA Capital Programme developed	Preliminary Annual (2024/25) Monitoring Report on the PRASA Capital Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2023/24) Monitoring Report of the PRASA Capital Programme developed	Annual (2023/24) Monitoring Report on the PRASA Capital Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi- Annual (2024/25) Monitoring Report of the PRASA Capital Programme developed	Bi-Annual (2024/25) Monitoring Report on the PRASA Capital Programme signed by the Chief Director
Quarter 4	Preliminary Annual (2024/25) Monitoring Report of the	Preliminary Annual (2024/25) Monitoring Report on the PRASA Capital

	PRASA Capital Programme developed	Programme signed by the Chief Director
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Sub- Programme: Rail Operations

PRASA Rail Corridor Recovery Programme

Indicator Title	PRASA Rail Corridor Recovery Programme monitored
Definition	The rehabilitation of the path of a railroad right of way, including the tracks and specified tract of land on either side of the tracks. This comprises the area from fence line to fence line around a rail line or, if there are no fences, the area that is within 15 metres from the outermost rails.
Source of data	Passenger Rail Agency of South Africa (PRASA) – Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	Relocation of informal settlements on the central line in the Western Cape
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Safe, reliable, efficient and use of future-proof rail technology to increase ridership
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	Preliminary Annual (2024/25) Monitoring Report of the PRASA Rail Corridor Recovery Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2023/24) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	Annual (2023/24) Monitoring Report of the Rail Corridor Recovery Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2024/25) Monitoring Report of PRASA Rail Corridor Recovery Programme developed	Preliminary Annual (2024/25) Monitoring Report PRASA Rail Recovery Programme signed by the Chief Director

PRASA Rail Passenger Trips

Indicator Title	PRASA rail passenger trips monitored
Definition	A unit of service which is measured from the time a driver begins escort service for a passenger pickup to the time the passenger is escorted to the arranged destination.
Source of data	Passenger Rail Agency of South Africa (PRASA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, Provincial and Local Government
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the safe, reliable and efficient transportation of passengers using PRASA infrastructure and increase ridership
Indicator Responsibility	Deputy Director-General – Mr. N. Makoape Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Passenger Trips developed	Preliminary Annual (2024/25) Monitoring Report of the PRASA Rail Passenger Trips signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report of the PRASA Rail Passenger Trips developed	Final Annual (2023/24) Monitoring Report of the PRASA Rail Passenger Trips signed by the Chief Director
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Passenger Trips developed	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Passenger Trips signed by the Chief Director

National Devolution Strategy

Indicator Title	National Devolution Strategy approved
Definition	The National Devolution Strategy seeks to create a more flexible and responsive rail system that benefits both local communities and the nation as a whole. There is general consensus that the current way in which the South African commuter rail environment is structured is not working well enough for passengers and the places the railways serve.
Source of data	Study report on National Devolution Strategy
Method of Calculation	Simple count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	National, provincial and local
Calculation type	N/A
Reporting Cycle	Quarterly
Desired performance	Devolution implemented in South Africa
Indicator Responsibility	Deputy Director-General – Mr. N. Makaepa Chief Director: Rail Operations - Mr. G. Maluleke

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	National Devolution Strategy developed	Final National Devolution Strategy signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft National Devolution Strategy developed	Draft National Devolution Strategy
Quarter 2	Ministerial approval for stakeholder consultation	Approval by the Minister to conduct consultation
Quarter 3	Status quo and stakeholder report developed	Final status quo and stakeholder report signed by the Chief Director
Quarter 4	National Devolution Strategy developed	Final National Devolution Strategy signed by Chief Director

Programme 04: Road Transport

Sub-Programme: Road Transport Regulation

Reduction of Road Crash Fatalities

Indicator Title	Implementation of the National Road safety Strategy (NRSS) monitored
Definition	The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities
Source of data	<ul style="list-style-type: none"> Global Plan for the Decade of Action Road Safety 2011-2020, (5 Pillars). Literature review. Meeting with Stakeholders. Road Accidents Statistics, Recommendations of the Road Safety Summits and Previous draft Road Safety Strategy, World Health Organisation Road Safety Status Report, UN Decade of Action Report (DoT), E-Natis data, Stats SA Research Report Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	Clarity of roles between the DoT, RTMC and Provinces regarding implementation of the NRSS
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduction of crashes in South Africa, increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Preliminary Annual (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Final Annual (2023/24) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Final Annual (2023/24) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
Quarter 2	Final Quarter One (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Quarterly Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
Quarter 3	Final Quarter Two (2024/25) Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed	<ul style="list-style-type: none"> Quarterly Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director
Quarter 4	<ul style="list-style-type: none"> Final Quarter Three (2024/25) Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed 	<ul style="list-style-type: none"> Quarterly Analysis Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director Preliminary Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) signed by the Chief Director <p>Cumulative Quarter 01, Quarter 02 and Quarter 03 Report</p>

Issuance of Driving License Cards

Indicator Title	Turnaround time for issuance of driving license cards monitored
Definition	The number of days taken to manufacture and distribute the driving license cards. This is measured or tracked from receipt of an application by DLCA from a DLTC up to the time that the final product is dispatched to the relevant DLTCs.
Source of data	DLCA reports - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	The machine will remain functional with minimal breakdowns
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Efficiency in the manufacture and distribution of driving license cards
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards developed	Bi-Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards developed	Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards signed by the Chief Director

Classification of road traffic policing as a 7-day, 24-hour job

Indicator Title	Provinces achieving classification of road traffic policing as a 7-day, 24-hour job monitored
Definition	A plan to reduce a number of vehicle crashes on roads through the introduction of a 24-hour shift for traffic officers for 07 days a week.
Source of data	Reports from Provincial Departments of Transport - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	<ul style="list-style-type: none"> Buy in from all relevant Stakeholders. There will be sufficient traffic officers to be deployed on the road network.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increased policing presence 24/7 on all roads to keep roads safe for users.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulation – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	
Quarter 2	Bi-Annual (2024/25) Monitoring Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job developed	Bi-Annual (2024/25) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job developed	Annual (2024/25) Monitoring Report on the implementation of road traffic policing as a 7-day, 24-hour job signed by the Chief Director

Streamlined and reviewed Road Transport Entities Legislation

Indicator Title	Amendment Bills approved by Parliament (C-BRTA and RAF)
Definition	The Draft General Laws Amendment Bill seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities and the Driving Licence Card Account.
Source of data	National Road Traffic Act, Cross- Border Road Transport Agency; Road Accident Fund; South African National Roads Agency Limited; Road Traffic Infringement Agency and the Road Traffic Management Corporation Driving Licence Card Account.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where application)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Aligned and streamline functions of road transport entities and reduced duplication of functions and mandate.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		C-BRTA and RAF Amendments Bills submitted to Cabinet
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	C-BRTA and RAF Amendment Bill reviewed and incorporation of comments completed	C-BRTA and RAF Amendment Bills signed by Chief Director
Quarter 2	Internal consultations conducted on the Draft Amendment Bills <ul style="list-style-type: none"> DoT Executive Committee 	Proof of consultations (Attendance Register and Minutes / stakeholder consultation report) Stakeholder: DoT EXCO
Quarter 3	DoT Executive Committee comments considered and incorporated into the Amendment Bills	Updated Amendment Bills signed by Chief Director
Quarter 4	C-BRTA and RAF Amendments Bills submitted to Cabinet	<ul style="list-style-type: none"> Amendment Bills finalised and signed by the Chief Director Proof of submission of the C-BRTA and RAF Amendments Bills to the Minister

Streamlined and reviewed Road Transport Entities legislation

Indicator Title	Amendments Bills approved by Parliament (RTIA, RTMC and SANRAL)
Definition	Road Traffic Law Enforcement Entities integrated into one seeks to operationalise the recommendations of the due diligence report and the strategic imperative relating to the streamlining and alignment of legislative functions of the various roads transport entities and the Driving Licence Card Account.
Source of data	National Road Traffic Act; Road Traffic Infringement Agency, Road Traffic Management Corporation, Driving Licence Card Account.
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

(where applicable)	
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Traffic law enforcement agencies (RTMC, RTIA and DLCA) integrated into one
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		RTIA, RTMC and SANRAL Amendment Bills finalised
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	RTIA, RTMC and SANRAL Amendment Bills reviewed and incorporation of comments completed	RTIA, RTMC and SANRAL Amendment Bills signed by Chief Director
Quarter 2	Internal consultations conducted on the Draft Amendment Bills <ul style="list-style-type: none"> DoT Executive Committee 	Proof of consultations (Attendance Register and Minutes / stakeholder consultation report) Stakeholder: DoT EXCO
Quarter 3	DoT Executive Committee comments considered and incorporated into the Draft Amendment Bills	Updated Amendment Bills signed by Chief Director
Quarter 4	Draft Amendment Bills finalised (RTIA, RTMC and SANRAL)	Draft Amendment Bills finalised and signed by the Chief Director

Amendment of the National Road Traffic (NRT) Act

Indicator Title	National Road Traffic (NRT) Amendment Bill approved by Parliament
Definition	The NRT Act provides for road traffic matters which shall apply uniformly throughout the Republic and for matters connected within. The Amendment of the Act will, amongst others, provide for insertion of new definitions, reduction of limit of alcohol in a specimen of blood taken from any part of the body, to prohibit the wilful or negligent issuing of a learner's licence and prohibit the use of unauthorised aid during a test for a learner's licence, etc.
Source of data	National Road Traffic Act and the National Road Traffic Regulations
Method of Calculation	Simple Count

Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-Annually
Desired performance	Regulations of the Amended National Road Traffic Act
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Draft NRT Regulations submitted to Minister for approval
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	Draft NRT Regulations in accordance with the Amendment Act developed	Draft National Road Traffic Regulations signed by the Chief Director
Quarter 4	Draft NRT Regulations submitted to Minister for approval	Draft NRT Regulations submitted to Minister for approval signed by the Chief Director

Amendment of the National Road Traffic (NRT) Act

Indicator Title	National Road Traffic (NRT) Amendment Bill approved by Parliament
Definition	The NRT Act provides for road traffic matters which shall apply uniformly throughout the Republic and for matters connected within. The Amendment of the Act will, amongst others, provide for insertion of new definitions, reduction of limit of alcohol in a specimen of blood taken from any part of the body, to prohibit the wilful or negligent issuing of a learner's licence and prohibit the use of unauthorised aid during a test for a learner's licence, etc.
Source of data	National Road Traffic Act and the National Road Traffic Regulations
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-Annually
Desired performance	Proclamation of the Amended National Road Traffic Act approved by the President
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Regulations – Adv. J. Makgatho

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Proclamation of the National Road Traffic Amendment Act 2023 approved by the President
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Submission of Proclamation to Presidency for approval and operationalisation of the Amendment	Proclamation to Presidency for approval and operationalisation of the Amendment signed by the Chief Director
Quarter 3	-	-
Quarter 4	Proclamation of the National Road Traffic Amendment Act 2023 approved by the President	Proclamation of the National Road Traffic Amendment Act 2023 signed by the President

Sub-Programme: Road Infrastructure and Industry Development

Compliance with user-pay principle

Indicator Title	Compliance with the user-pay principle monitored
Definition	The user-pay principle is the pricing approach that is based on the idea that the most efficient allocation of resources occurs when consumers pay the full cost of the good/service that they consume.
Source of data	<ul style="list-style-type: none"> • Cabinet Resolutions on the GFIP and on funding of national roads in general. • Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.
Method of Calculation	Simple count
Assumptions	Finalisation of the GFIP Funding and Tariff Structure
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2024/25	Annual (2024/25) Monitoring Report on the compliance with the user-pay principle developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Annual (2023/24) Monitoring Report on compliance with the user-pay principle developed	Annual (2023/24) Monitoring Report on compliance with the user-pay principle signed by the Chief Director
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on compliance with the user-pay principle developed	Preliminary Annual (2024/25) Monitoring Report on compliance with the user-pay principle signed by the Chief Director

Road Infrastructure Funding Policy

Indicator Title	Road Infrastructure Funding Policy approved by Cabinet
Definition	The Road Infrastructure Funding Policy for South Africa will ensure that the funding of road projects and operations are based on a well-defined set of policy goals and objectives
Source of data	<ul style="list-style-type: none"> • Cabinet Resolutions on the GFIP and on funding of national roads in general. • Discussion notes from workshops and / or meetings held with stakeholders; including any formal feedback from any Stakeholders.
Method of Calculation	Simple count
Assumptions	Cabinet will be discussing and providing a directive on the GFIP and on the funding of national road projects in general during the 2021/2022 financial year.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network and operations can also decrease transport costs for road users.</p> <p>Reflect on the spatial impact area Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. If designed, built, maintained and operated with the objective to improve efficiencies in the system and with safety of all road users in mind, roads can contribute towards stimulating the economy.</p>
Calculation type	Non-cumulative
Reporting Cycle	Tri-Annually
Desired performance	The desired system conditions, level and standard of service, and safety provided to road users should comply and contribute to economic, social and environmental goals.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Transport Research, Policy, Standards and Guidelines – Mr. L. Malapane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
	2024/25	Final Draft Road Infrastructure Funding Policy developed
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Stakeholder consultations conducted	Proof of consultations (Agenda, Attendance register and Minutes)

		Stakeholder: National Treasury
Quarter 2	Draft Road Infrastructure Funding Policy submitted for SEIAs processes	Proof of submission to DPME
Quarter 3	-	-
Quarter 4	Final Draft Road Infrastructure Funding Policy developed	Final Draft Road Infrastructure Funding Policy

SANRAL Road Maintenance Programme

Indicator Title	SANRAL Road Maintenance Programme monitored
Definition	The length of networks (a) resurfaced, (b) strengthened and/or upgraded and (c) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal
Source of data	SANRAL Reports - Reports will include verified data that is available as of 31st March
Method of Calculation	Length of networks resurfaced, under RRM and/or strengthened or upgraded
Assumptions	SANRAL has a budget for resurfacing, strengthening and/or upgrades and RRM with all contracts in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • 100% achievement for Road Network serviced by RRM contracts and planned resurfacing, upgrades, strengthening. (Targets for Road Quality Indicators achieved) • Safer Roads
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the SANRAL Road Maintenance Programme developed	Final Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 2	Final Quarter One (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme signed by the Chief Director
Quarter 3	Final Quarter Two (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme signed by the Chief Director
	Bi-Annual Monitoring Report on the SANRAL Road Maintenance Programme developed	Bi-Annual Monitoring Report on the SANRAL Road Maintenance Programme signed by the Chief Director • Cumulative Quarter 01 and Quarter 02 Report
Quarter 4	Final Quarter Three (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme signed by the Chief Director
	Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	Preliminary Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme signed by the Chief Director • Cumulative Quarter 01, Quarter 02 and Quarter 03 Report

Construction of Msikaba and Mtentu Bridges in the Eastern Cape

Indicator Title	Construction of Msikaba and Mtentu Bridges in the Eastern Cape monitored
Definition	Continuation of the new Bridge Construction works as part of the N2 Wild coast Freeway Project.
Source of data	SANRAL Reports - Reports will include verified data that is available as of 31st March
Method of Calculation	Verification of physical works progress i.e. planned VS actual construction
Assumptions	SANRAL has a budget for N2 Wild coast Freeway with all contracts in place
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.

	Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • 100% progress achieved for construction of the Msikaba and Mtentu Bridges in the Eastern Cape as per the project plan
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges	Preliminary Annual (2024/25) Report on the construction of the Msikaba and Mtentu Bridges signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Final (2024/25) Quarter one (Q1) Monitoring Report on the construction of Msikaba and Mtentu Bridges	Quarterly Monitoring Report on the construction of the Msikaba and Mtentu Bridges signed by the Chief Director
Quarter 3	Final (2024/25) Quarter two (Q2) Monitoring Report on the construction of Msikaba and Mtentu Bridges	Quarterly Monitoring Report on the construction of the Msikaba and Mtentu Bridges signed by the Chief Director
Quarter 4	Final Quarter Three (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges	Quarterly Monitoring Report on the construction of the Msikaba and Mtentu Bridges signed by the Chief Director
	Annual (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges	Preliminary Annual (2024/25) Monitoring Report on the construction of the Msikaba and Mtentu Bridges signed by the Chief Director <ul style="list-style-type: none"> • Cumulative Quarter 01, Quarter 02 and Quarter 03 Reports

Provincial Road Maintenance Programme (PRMG)

Indicator Title	Provincial Road Maintenance programme monitored
Definition	The length of networks (a) covered with routine maintenance that performs the following preventative activities – grass cutting, clearing drainage structures, crack sealing, pothole repairs, accident repairs, litter removal, (b) gravel roads bladed, (c) gravel roads gravelled, and (d) paved or gravel roads upgraded.
Source of data	Reports from provinces verified against IT Systems (a) IRM housed at NT and (b) the QPR housed at DPME - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple count to determine effective Km Length of Networks for the different focus areas
Assumptions	Accounting Officers have controls in place to validate data submitted
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • 100% of the grants to province are spent as per the business plans on the project list submitted • Safer Roads • Improvement in Road Quality
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	Annual (2024/25) Monitoring Report on Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Preliminary Annual (2024/25) Monitoring Report on Provincial Road Maintenance Programme signed by the Chief Director; and • Annual progress reports on maintenance of provincial roads received from Provincial Departments of Transport signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Final Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 2	Final Quarter One (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Quarterly Monitoring Report signed by the Chief Director; and • 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
Quarter 3	Final Quarter Two (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Quarterly Monitoring Report signed by the Chief Director; and • 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
	Bi-Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Bi-Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme signed by the Chief Director • Cumulative Quarter One and Quarter Two Report
Quarter 4	Final Quarter Three (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Quarterly (2024/25) Monitoring Report signed by the Chief Director; and • 45 days Quarterly Progress Reports on maintenance of provincial roads received from Provincial Departments of Transport
	Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	<ul style="list-style-type: none"> • Preliminary Annual (2024/25) Monitoring reports on maintenance of provincial roads received from Provincial Departments of Transport signed by the Chief Director • Cumulative Quarter 01, Quarter Two and Quarter Three Report

National Pothole Repair Programme (Vala Zonke)

Indicator Title	National Pothole Repair Programme (Vala Zonke) implemented
Definition	Potholes identified and repaired across the national, provincial and local road networks. A pothole is a depression on a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area.
Source of data	Reports - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple count
Assumptions	Buy-in from relevant stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • Safer Roads • Improvement in Road Quality
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	Annual (2024/25) Monitoring Report on the National Pothole Repair Programme developed	<ul style="list-style-type: none"> • Preliminary Annual (2024/25) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the National Pothole Repair Programme developed	<ul style="list-style-type: none"> • Final Annual (2023/24) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director

Quarter 2	-	-
Quarter 3	Bi-Annual (2024/25) Monitoring Report on the National Pothole repair Programme developed	<ul style="list-style-type: none"> • Bi-Annual (2024/25) Monitoring Report on the National Pothole repair Programme signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the National Pothole Repair Programme developed	<ul style="list-style-type: none"> • Preliminary Annual (2024/25) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director

Welisizwe Rural Bridges Programme

Indicator Title	Welisizwe Rural Bridges Programme monitored
Definition	The rural bridges programme is part of government's response to reduce challenges to access to social facilities, and assist the nation in crossing over to the next settlement.
Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) • Supplementary evidence is the reports from the DPW&I • Reports will include verified data that is available as of 31st March
Method of Calculation	Simple count
Assumptions	The bridges will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Bridges will be erected in rural areas dominated by barriers to cross over (rivers, streams, etc.)
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increased access to social amenities
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2024/25	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme developed	Preliminary Annual (2024/25) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme developed	Final Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme developed	Bi-Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme developed	Preliminary Annual (2024/25) Monitoring Report on the National Pothole Repair Programme signed by the Chief Director

Jobs created through SANRAL Road Maintenance Programme

Indicator Title	Jobs created through the SANRAL Road Maintenance Programme monitored
Definition	<p>The provision of new opportunities for paid employment through the SANRAL Road Maintenance Programme, especially for those who are unemployed.</p> <p>This may include work opportunities, full-time equivalents, contracts and/or full-time employment.</p>
Source of data	Reports from SANRAL verified against IT System housed by DPW (EPWP Office) - Reports will include verified data that is available as of 31st March
Method of Calculation	Number of jobs created on the IT System
Assumptions	SANRAL have controls in place to validate data submitted
Disaggregation of Beneficiaries	<p>Target for Women: 2 000</p> <p>Target for Youth: 6 000</p> <p>Target for People with Disabilities: 50</p>
Spatial Transformation (where applicable)	<p>Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households.</p> <p>Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.</p>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly

Desired performance	Maximisation of job creation through labour-intensive methods
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring report on jobs created through SANRAL Road Maintenance Programme developed	Annual (2023/24) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2024/25) Monitoring Report on jobs created through the Road Maintenance Programme developed	Bi-Annual (2024/25) Report on jobs created through the SANRAL Road Maintenance Programme signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme developed	Preliminary Annual (2024/25) Monitoring Report on jobs created through the SANRAL Road Maintenance Programme signed by the Chief Director

Jobs created through the Provincial Roads Maintenance Programme

Indicator Title	Jobs created through the Provincial Roads Maintenance Programme monitored
Definition	The provision of new opportunities for paid employment through the S'hamba Sonke Provincial Road Maintenance Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Reports from Provinces verified against IT System housed by DPW (EPWP Office)
Method of Calculation	Number of jobs created on the IT System
Assumptions	Accounting Officers have controls in place to validate data submitted
Disaggregation of Beneficiaries	Target for Women: 97 190 Target for Youth: 92 045 Target for People with Disabilities: 3 115
Spatial Transformation	Roads can contribute towards alleviating low income levels by providing poor communities with a method of accessing

(where application)	social services and work opportunities (methods to increase income levels). Improvements to the road network can also decrease transport costs thereby increasing disposable income particularly in poor households. Roads can reduce the social powerlessness and isolation that are often symptoms of poverty by connecting places and people to each other. This is particularly relevant in rural areas and isolated communities where poverty is often most evident. If designed, built and maintained with the safety of all road users in mind, roads can contribute towards reducing poor communities' exposure to hazardous conditions by providing effective storm water drainage, separating motorised and non-motorised transport and regulating the type and flow of vehicles in an area.
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maximisation of job creation through labour-intensive methods
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan Director: Road Infrastructure Planning – Mr. W. Maphakela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Final Annual (2023/24) Monitoring Report on jobs created through the Provincial Road Maintenance Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Preliminary Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme signed by the Chief Director • Cumulative Quarter One, Quarter Two and Quarter Three

Jobs created through Welisizwe Rural Bridges Programme

Indicator Title	Jobs created through the Welisizwe Rural Bridges Programme
Definition	The provision of new opportunities for paid employment through the Welisizwe Rural Bridges Programme, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	SANDF, DoT and DPWI Reports - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	Targets for Women: 3 000 Targets for Youth: 3 000 Targets for Persons with Disabilities: 438
Spatial Transformation (where applicable)	Bridges will be erected in rural areas dominated by barriers to cross over (rivers, streams, etc.)
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Contribute to the reduction of unemployment.
Indicator Responsibility	Deputy Director-General – Mr. C. Hlabisa Chief Director: Road Infrastructure and Industry Development – Mr. P. Mohan

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme developed	Preliminary Annual (2024/25) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on jobs created through the Welisizwe Rural Bridges Programme developed	<ul style="list-style-type: none"> Final Annual (2023/24) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2024/25) Report on jobs created through the Welisizwe Rural Bridges Programme developed	<ul style="list-style-type: none"> Bi-Annual (2024/25) Report on the Welisizwe Rural Bridges Programme signed by the Chief Director

Quarter 4	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme developed	<ul style="list-style-type: none">• Preliminary Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges Programme signed by the Chief Director
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Sub-Programme: Road Engineering Standards

Response, reconstruction and rehabilitation of flood-damaged Infrastructure

Indicator Title	Rehabilitation of flood-damaged Infrastructure monitored
Definition	The project will assist in ensuring the Provinces have the resources to prevent, mitigate a wide range of weather hazards, including Road Flood Damages.
Source of data	<ul style="list-style-type: none"> The information will be sourced from the sectoral and disaster risk reduction programmes submitted to the National Disaster Management Centre including their disaster management plans. Reports will include verified data that is available as of 31st March
Method of Calculation	Simple count of the supported provinces with implementable disaster management plans able to adapt to climate change and reduce disaster risks
Assumptions	Provincial Road Authorities, Provincial Disaster Management Centres are providing support to municipalities to implement climate change adaptation and disaster risk reduction measures
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation (where applicable)	The use of applicable disaster management plans will influence decisions on spatial transformation to reduce the vulnerability to risks associated with climate change and disasters within priority municipal areas. This will guide and contribute towards decisions towards integrated municipal planning e.g. zoning of land for various development issues
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Provinces being able to prevent, prepare and mitigate disaster risks through applicable disaster management plans
Indicator Responsibility	Deputy Director-General: Mr. C. Hlabisa Chief Director: Road Engineering Standards: Vacant Deputy Directorate: Disaster and Environmental Management: Mr. S. Chuene

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the Rehabilitation of flood- damaged infrastructure developed	Preliminary Annual (2024/25) Monitoring Report on the Rehabilitation of flood- damaged infrastructure signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the rehabilitation of flood-damaged infrastructure developed	Final Annual (2023/24) Monitoring Report on the Rehabilitation of flood-damaged infrastructure signed by the Chief Director
Quarter 2	-	-

Quarter 3	Bi-Annual (2024/25) Monitoring Report on the rehabilitation of flood-damaged infrastructure developed	Bi-Annual Analysis Report on the Rehabilitation of flood- damaged infrastructure signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the rehabilitation of flood-damaged infrastructure developed	Preliminary Annual (2024/25) Monitoring Report on the rehabilitation of flood-damaged infrastructure signed by the Chief Director

Programme 05: Civil Aviation

Sub-Programme: Aviation Policy and Regulation

Revisions to Civil Aviation Policy submitted to Cabinet

Indicator Title	Comprehensive Civil Aviation Policy submitted to Cabinet
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 (where type)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Civil Aviation Policy Reviewed
Indicator Responsibility	Deputy Director-General: (Vacant) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Comprehensive Civil Aviation Policy submitted to Cabinet	Submission of the Draft Comprehensive Civil Aviation Policy to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Incorporation of public comments into the final draft Civil Aviation Policy	Updated draft Comprehensive Civil Aviation Policy signed by the Chief Director
Quarter 2	Comprehensive Civil Aviation Policy submitted to DPME for Socio-Economic Impact Assessments (SEIAs) process	Proof of submission to the Department of Planning, Monitoring and Evaluation (DPME)
Quarter 3	Comprehensive Civil Aviation Policy submitted to the Economic	Submission of Comprehensive Civil Aviation Policy to the ESIEID

	Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Cluster signed by the Director-General
	Comprehensive Civil Aviation Policy submitted to the Justice, Crime Prevention and Security (JCPS)	Submission of Comprehensive Civil Aviation Policy to the ESEID, JCPS and ICTS Cluster signed by the Director-General
	Comprehensive Civil Aviation Policy submitted to the International Cooperation, Trade and Security (ICTS)	
Quarter 4	Draft Comprehensive Civil Aviation Policy submitted to Cabinet	Submission of the Comprehensive Civil Aviation Policy to Cabinet signed by the Minister

National Airports Development Plan (NADP)

Indicator Title	National Airports Development Plan (NADP) approved by Cabinet	
Definition	To robustly address the gaps identified in NCAP, 2017 and unlock economic opportunities for the aviation industry to recover from the effect of Covid19	
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	Annual	
Desired performance	National Airports Development Plan approved by Cabinet	
Indicator Responsibility	Deputy Director-General: (Vacant) Chief Director: Aviation Policy and Regulation – Ms. E. Mpye	

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Draft National Airports Development Plan submitted to Cabinet	Draft National Airports Development Plan submitted to Cabinet signed by the Minister
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Socio-Economic Assessment (SEIAS) conducted on the draft National Airports Development Plan	Proof of submission of SEIAS certificate to DPME

Quarter 2	Stakeholder consultation on Draft National Airport Development Plan Conducted	Proof of stakeholder consultation (Agenda, attendance register and stakeholder consultation report) Stakeholders: Aviation Industry
Quarter 3	Submit the Draft National Airport Development Plan to Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) and Justice, Crime Prevention and Security (JCPS) FOSAD clusters	Submission of Draft National Airport Development Plan to economic and social Cluster signed by the Director-General
Quarter 4	Submission of draft NADP to Cabinet	Submission of the draft NADP to Cabinet signed by the Minister

Sub-Programme: Aviation Safety, Security, Environment and Search & Rescue

Implementation of the Aviation Safety Strategy

Indicator Title	Implementation of the Aviation Safety Strategy monitored
Definition	Reduce the number of fatal accidents to acceptable levels in line with international benchmarks
Source of data	State of Aviation Safety Report – South African Civil Aviation Authority (SACAA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Cumulative, Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduction in the number of fatal accidents in aviation
Indicator Responsibility	Deputy Director-General: Vacant Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Mr. L. Mabaso

Predetermined Evidence for Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2024/25	Annual (2024/25) Monitoring Report on the Implementation of the Aviation Safety Strategy developed	Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy signed by the Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Annual (2023/24) Monitoring Report on the implementation of the Aviation Safety Strategy signed by the Chief Director
Quarter 2	-	-
Quarter 3	Bi-Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Bi-Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy developed	Preliminary Annual (2024/25) Monitoring Report on the implementation of the Aviation Safety Strategy signed by the Chief Director

Aeronautical and Maritime Search and Rescue (AMSAR) Act

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

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2024/25	Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet	Submission of Draft Aeronautical and Maritime Search and Rescue Bill to Cabinet signed by the Minister

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Submission of the Aeronautical and Maritime Search and Rescue Bill to Legal Services for final assessment	Proof of Submission to Legal Services signed the Chief Director
Quarter 2	Aeronautical and Maritime Search and Rescue Bill submitted to DPME for Socio-Economic Impact Assessments (SEIAs)	Proof of submission signed by the Chief Director
Quarter 3	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	Memorandum of the Aeronautical and Maritime Search and Rescue Bill submitted to the JCPS, ICTS & ESIEID Clusters signed by the Deputy Director-General
	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster	
	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	
Quarter 4	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet signed the Minister

Programme 06: Maritime Transport

Sub-Programme: Maritime Policy and Legislation

National Ports (NPA) Amendment Bill

Indicator Title	National Ports (NPA) Amendment Bill approved by Parliament
Definition	National Ports Act Amendment Bill will deliver the required amendment to the present act to enable port development and improved institutional arrangements taking into account changes in policy regarding SOE. It will also consider the impact of the Single Transport Regulator and provide for just transition actions
Source of data	SAMSA, Ports Regulator of South Africa
Method of Calculation	Simple count
Assumptions	Sufficient funding
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To capacitate the state in terms of maritime sector to fulfil our objectives
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	National Ports Amendment Bill submitted to Cabinet	National Ports Amendment Bill submitted to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Incorporation of Stakeholders comments on the draft National Ports Amendment Bill	National Ports Amendment Bill incorporating stakeholders' comments and matrix of comments signed by Chief Director
Quarter 2	National Ports Amendment Bill submitted to State Law	National Ports Amendment Bill submitted to the State Law Advisers signed

	Advisers	by the Chief Director
Quarter 3	Incorporation of State Law Advisers Comments	Bill incorporating State Law Advisers Comments signed by the Chief Director
Quarter 4	National Ports Amendment Bill submitted to Cabinet	National Ports Amendment Bill submitted to Cabinet signed the Minister

Digitalisation Policy

Indicator Title	Digitalisation Policy developed
Definition	To improve South Africa's competitiveness in providing efficient and effective digital processing of maritime supply chain activities in order to deliver goods and services just in time.
Source of data	Maritime Policy Development and Legislation/SAMSA/TNPA/PRSA/
Method of Calculation	A research report with recommendations received from all entities submitted
Assumptions	Research report with recommendations submitted with chapters
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where type)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Maritime Digitalisation status quo research and recommendations report developed
Indicator Responsibility	Deputy Director-General: Mr Mthunzi Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

Predetermined Evidence for Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Digitalisation research report developed	Maritime Digitalisation Final research report signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Planning of the Research process on Maritime Digitalisation with Maritime Sector Stakeholders	Proof of consultation (Agenda, attendance register and minutes) Stakeholders: TNPA, ITP, Maritime M&I and SAMSA
Quarter 2	Draft Report on Maritime Digitalisation developed	Draft Report on Maritime Digitalisation signed by the Chief Director
Quarter 3	Stakeholder consultations on Maritime Digitalisation	Proof of consultation (Agenda, attendance register and minutes)

	conducted	Stakeholders: TNPA, ITP, Maritime M&I and SAMSA
Quarter 4	Final Report on Maritime Digitalisation Research developed	Maritime Digitalisation - Final research report signed by the Chief Director

Maritime Energy Solutions for the sector-study on the alternative energy efficient solutions to support domestic and international customers

Indicator Title	Draft Maritime Energy Policy developed
Definition	Maritime Energy Policy on infrastructure, operations, storage, and transportation of energy through the maritime sector
Source of data	SAMSA, National Ports Authority of South Africa
Method of Calculation	Simple count
Assumptions	Sufficient funding
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	To capacitate the state in terms of maritime sector to fulfil our objectives
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Policy and Legislation – Mr. D. Ntuli

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Final report on Maritime energy solutions developed	Final Report on Maritime energy solutions signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Planning of the Research process on Maritime Energy Solutions with Maritime Stakeholders conducted	Proof of consultation (Agenda, attendance register and minutes) Stakeholders: TNPA, ITP, Maritime M&I and SAMSA
Quarter 2	Draft Report on Maritime Energy Solutions developed	Draft Report on Maritime Energy Solutions signed by the Chief Director
Quarter 3	Consultation with Maritime Stakeholders on Maritime energy solutions conducted	Proof of consultation (Agenda, attendance register and minutes) Stakeholders: TNPA, ITP, Maritime M&I and SAMSA
Quarter 4	Final report on Maritime energy solutions developed	Final Report on Maritime energy solutions signed by the Chief Director

Sub-Programme: Maritime Infrastructure and Industry Development

Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan

Indicator Title	Operation Phakisa Oceans Economy Three-Foot Plan monitored
Definition	Operation Phakisa aims to unlock the economic potential of South African's Oceans: To determine progress against the three-foot plan by developing an Annual Report on the work done by the Delivery Unit: Marine, Transport and Manufacturing (MTM) led by DoT and the Delivery Unit: Marine Protection Services and Ocean Governance led by DEA – and the Department is represented by the Chief Directorate: Implementation, Monitoring and Evaluation (Maritime Branch)
Source of data	<ul style="list-style-type: none"> Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Other Government Departments, SAMSA, Ports Regulator, Transnet, etc. Reports will include verified data that is available as of 31st March
Method of Calculation	Simple Count
Assumptions	N/A
Disaggregation of Beneficiaries	Target for Women: 15 Target for Youth: 42 Target for People with Disabilities: 08
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities (based on 18 initiatives and completed projects) 13 SMMEs created and sustained. Reflect on the spatial impact area
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	To ensure achievement of Operation Phakisa Ocean Economy outcomes
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the Implementation of the Operation Phakisa Oceans Economy developed	Annual (2024/25) Monitoring Report on the Implementation of Operation Phakisa Oceans Economy Three Foot Plan signed by the Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Final Annual (2023/24) Monitoring on the implementation of the Operation Phakisa Oceans Economy Three Foot Plan	Final Annual (2023/24) Monitoring on the implementation of the Operation Phakisa Oceans Economy Three Foot Plan signed by the Chief Director

	developed	
Quarter 2	-	-
Quarter 3		-
Quarter 4	Annual (2024/25) Monitoring Report on the Implementation of Operation Phakisa Oceans Economy Three Foot Plan developed	Preliminary Annual (2024/25) Monitoring Report on the Implementation of Operation Phakisa Oceans Economy Three Foot Plan signed by the Chief Director

Operating Model for a National Shipping Company

Indicator Title	National Shipping Company established
Definition	South Africa is considering establishing a national shipping carrier as part of a push to transform the transport sector, particularly in the maritime and aviation industries. The exercise of developing an operating model is aimed at ascertaining different operating models that will best suit the South African objectives in developing an appropriate shipping company.
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	To develop the shipping capability of South Africa
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Business Case for a National Shipping Company Operating Model developed	Business Case for a National Shipping Company Operating Model signed by the DDG
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Draft Business Case for a National Shipping Company Operating Model developed	Draft Business Case for a National Shipping Company Operating Model signed by the Chief Director

Quarter 3	-	-
Quarter 4	Business Case for a National Shipping Company Operating Model approved	Business Case for a National Shipping Company Operating Model signed by the DDG

Full corporatisation of the Transnet National Ports Authority (TNPA)

Indicator Title	Transnet National Ports Authority (TNPA) corporatised in line with provisions of the National Ports Act (2005) monitored	
Definition	Section 3(2) of the National Ports Act (Act No. 12 of 2005) states that TNPA cannot be a division of Transnet. The Act explicitly requires TNPA to be converted into a private company subsidiary or an independent public entity separate from Transnet. To date, TNPA operates as a division of Transnet, in contravention with the applicable Act.	
Source of data	Maritime Infrastructure and Industry Development - Reports will include verified data that is available as of 31st March	
Method of Calculation	Simple count	
Assumptions	Relevant data accumulated in the models	
Disaggregation of Beneficiaries	N/A	
Spatial Transformation (where applicable)	N/A	
Calculation type	Non-cumulative	
Reporting Cycle	Bi-annually	
Desired performance	TNPA fully corporatised – 100% compliance to the National Ports Act (2005)	
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development	

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	Bi-Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 signed by the Chief Director

Quarter 3	-	-
Quarter 4	Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	Annual (2024/25) monitoring Report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 signed by the Chief Director

Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	Investment unlocked in new and existing port infrastructure monitored
Definition	<p>South Africa can leverage its strategic location, infrastructure and skill base to accelerate growth of marine transport (cargo handling, national registry and flagging) and manufacturing (MTM) (maritime vessel building, rig and ship repair, offshore oil and gas (O&G) services).</p> <p>The MTM Lab developed a set of 18 initiatives to address these challenges and accelerate industry growth that:</p> <ul style="list-style-type: none"> • Create a supportive policy and funding environment and fast-track priority infrastructure projects; • Identify and develop the required skills through a robust classroom and workplace-based system; • Encourage the establishment of a SA-flagged fleet for coastal and international shipping; and • Develop a market by requiring local content for all public procurement and build a strong private-sector market. <p>These initiatives will deliver significant direct jobs and revenue for South Africa.</p>
Source of data	Maritime Infrastructure and Industry Development
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	The MTM Lab set an ambitious vision for the sector of increasing contribution to GDP by R14-23 bn and the number of total jobs created by 40-50,000 through various initiatives.
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on investment unlocked in new and existing port infrastructure developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on investment unlocked in new and existing port infrastructure developed	Annual (2024/25) Monitoring Report on investment unlocked in new and existing port infrastructure signed by the Chief Director

Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	Jobs created through Maritime Transport Manufacturing Initiatives monitored
Definition	The provision of new opportunities for paid employment through the Maritime Transport Manufacturing Initiatives, especially for those who are unemployed. This may include work opportunities, full-time equivalents, contracts and/or full-time employment.
Source of data	Maritime Infrastructure and Industry Development - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Successful implementation of the NMT Initiatives
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development – Ms. Tsepiso Taoana - Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives developed	Annual (2024/25) Monitoring Report on jobs created through Maritime Transport Manufacturing Initiatives signed by the Chief Director

Implementation of Maritime Transport Manufacturing (MTM) Initiatives

Indicator Title	Vessels register on the South African Ship Register for coastal and international shipping monitored
Definition	<p>The registration of vessels is required under United Nations Law of the Sea Convention and is governed by the Ship Registration Act. It is an International Proclamation of the ownership and the purpose of vessels.</p> <p>Ship registration is the process whereby a vessel/ship/unit registers its documents under a country obtaining its nationality that allows it to travel internationally. Every merchant ship, commercial or pleasure vessel that does not belong to a nation military fleet, should be registered in a flag state country and must comply with this flag state registry laws</p>
Source of data	Maritime Infrastructure and Industry Development - Reports will include verified data that is available as of 31st March
Method of Calculation	Simple count
Assumptions	Relevant data accumulated in the models
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	More vessels registered on the South African Ship Register
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Infrastructure and Industry Development

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register developed	Annual (2024/25) Monitoring Report on vessels registered on the South African Ship Register Signed by the Chief Director

Maritime Implementation, Monitoring and Evaluation

Reduction in Maritime Safety Accident and Incident Rate

Indicator Title	Reduction in Maritime Safety Accident and Incident Rate monitored
Definition	Reportable maritime incidents refer to incidents where any vessel/ship has been lost, abandoned and stranded; has been seriously damaged or has caused damage to another ship; after leaving a port in the Republic, has been put back to that port; as caused an accident that has resulted in serious injury to any person; and has fouled or done damage to a harbour, dock or wharf, lightship, buoy, beacon or sea mark.
Source of data	South African Maritime Safety Authority (SAMSA) - Reports will include verified data that is available as of 31st March
Method of Calculation	Number of reportable maritime incident/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime safety incidents
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya (Acting) Director: Maritime Implementation, Monitoring and Evaluation: Mr M. Ralephenya

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on Maritime Safety Accident and Incident Rate developed	Annual (2024/25) Monitoring Report on Maritime Safety Accident and Incident Rate signed by Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	Final Annual (2023/24) Monitoring Report on the implementation of the Maritime Safety Accident and Incident Rate developed	Final Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 2	-	-

Quarter 3	Bi-Annual (2024/25) Monitoring Report on the Maritime Safety Accident and Incident Rate developed	Bi-Annual (2024/25) Monitoring Report signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the Maritime Safety Accident and Incident Rate developed	Preliminary Annual (2024/25) Monitoring Report on the Maritime Safety Accident and Incident Rate signed by the Chief Director

Implementation of International Maritime Organisation Member State Audit Scheme (IMSAS) Audit Findings (2024/25 – 2026/27)

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

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2024/25	20% (at least two out of ten Findings Action Plans completed) implementation of action plans to address IMSAS audit findings)	Annual Status Report on implementation of action plans to address audit findings raised by IMSAS signed by the Chief Director

		<i>(RSA has received 10 Audit Findings with time frame of 5years to develop Action Plan (Corrective Plan) to address findings for all areas, and we would like to deal with 2-3 findings each year)</i>
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Action Plan to address audit findings raised by IMSAS for 2024/25 developed	Action Plan to address audit findings raised by IMSAS signed by the Chief Director
Quarter 2	Progress on implementation of action plan to address IMSAS audit findings	Status Report on implementation of action plans to address one finding raised by IMSAS signed by the Chief Director
Quarter 3	Progress on implementation of action plan to address IMSAS audit findings	Status Report on implementation of action plans to address one finding raised by IMSAS signed by the Chief Director
Quarter 4	20% implementation of action plans to address IMSAS audit findings (at least 2 of the 10 Audit Findings Action Plans completed)	Annual Status Report (with at least two out of ten audit findings) action plans to address audit findings raised by IMSAS signed by the Chief Director

Reduction in Maritime Pollution Rate

Indicator Title	Analysis Report on Maritime Pollution Rate monitored
Definition	The Marine Pollution (Control and Civil Liability) Act (6 of 1981) refers to pollution as a discharge of harmful substances from a ship, tanker or offshore installation.
Source of data	South African Maritime Safety Authority (SAMSA) - Reports will include verified data that is available as of 31st March
Method of Calculation	(Number of reportable maritime pollutions/Total Number of vessels registered on the SA Register + Number of foreign vessels received into SA ports per every 1 000 vessels)
Assumptions	<ul style="list-style-type: none"> • Total number of foreign vessels received into SA ports remains within the estimated 14 000 • Total number of vessels registered on the SA Register remains at 1 327.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Reduced rate of reportable maritime pollution
Indicator Responsibility	Deputy Director-General – Mr. M. Madiya Chief Director: Maritime Implementation, Monitoring and Evaluation: Ms Tsepiso Taoana-Mashiloane

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on Maritime Pollution Rate developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Final Monitoring Report Annual 2023/24 Monitoring Report on Maritime Pollution Rate developed	Final Annual (2023/24) Monitoring Report signed by the Chief Director
Quarter 2	-	
Quarter 3	Bi-Annual 2024/25 Monitoring Report on Maritime Pollution Rate developed	Bi- Annual (2024/25) Monitoring Report on Maritime Pollution Rate signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on Maritime Pollution Rate developed	Preliminary Annual (2024/25) Monitoring Report on Maritime Pollution Rate approved by the Chief Director

Programme 07: Public Transport

Sub-Programme: Public Transport Network Development

Implementation of the Integrated Public Transport Networks (IPTN) Programme

Indicator Title	Cities assisted in planning, implementing and operating integrated public transport networks monitored
Definition	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities. IPTNs are developed with the purpose of improving access and reliability of public transport for all users by having Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Source of data	Monthly and quarterly reports from ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	<ul style="list-style-type: none"> Public Transport Grant will continue to fund IPTNs Cities will spend Grand funds as per agreed milestones Cities will rollout IPTN phases on time
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on Ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme developed	Annual (2024/25) Monitoring Report on Ten (10) 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 conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
Quarter 2	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
Quarter 3	Bilateral progress engagements conducted in five (05) selected operating cities	Proof of bilateral progress meetings (Attendance Register and Record of Decisions or interactive e-mails)
Quarter 4	Annual (2024/25) Monitoring Report on ten (10) cities assisted in planning and operating Integrated Public Transport Network (IPTN) Programme developed	Annual (2024?25) Monitoring-Report on ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme signed by the Chief Director

Compliance with Universal Design Access Plans (UDAP) reporting process

Indicator Title	Universal Design and Access Plan Reports submitted by all 10 cities monitored
Definition	All IPTN municipalities (planning or operating) must provide a Universal Design Access Plan (UDAP) as an output of the Public Transport Network Grant, and report on its implementation
Source of data	DoT
Method of Calculation	Simple Count
Assumptions	All IPTN municipalities will appoint access consultants, who have a qualification in the field of universal access and a suitable level of experience and skill, to aid and build municipal capacity.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Universal access is part of the spatial transformation of cities
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	An analysis of UDAP reports written and implemented by all IPTN municipalities in line with legislation and within a reasonable timeframe
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on Ten (10) cities UDAP that submitted reports developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on Ten (10) cities UDAP that submitted reports developed	Annual (2024/25) Monitoring Report on Ten (10) cities that submitted UDAP reports signed by the Chief Director

Public Transport access and reliability

Indicator Title	Hours of cities operating BRTs monitored
Definition	All IPTN municipalities must develop a report on hours of operations
Source of data	Quarterly and annual reports from Ten (10) Municipalities
Method of Calculation	Simple Count
Assumptions	Municipalities will rollout IPTN phases on time Services will be operational daily with no interruptions Sufficient demand to justify increased hours of operation
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	An analysis of reports on hours of operations from IPTN cities
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

	Annual Target	Admissible Evidence for the Annual Target
Financial Year 2024/25	Annual (2024/25) Monitoring report on operational hours of BRTs developed	Annual (2024/25) Monitoring Report on Operational hours of BRTs signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on operational hours of BRTs developed	Annual (2024/25) Monitoring Report on operational hours of BRTs signed by the Chief Director

Single Ticketing System for all government-subsidized public transport operators

Indicator Title	The phased rollout of a single integrated ticketing systems in IPTN cities monitored
Definition	Phased implementation of the Integrated Single Ticketing System rolled out on subsidised public transport operations. Integrated ticketing allows commuters to make journeys that involves transfers within or between different transport modes with a single ticket that is valid for the complete journey. Modes may include buses, trains, taxis, etc.
Source of data	Monthly and quarterly reports from nine (09) Municipalities
Method of Calculation	Simple Count
Assumptions	Amended Regulations approved SANRAL and DoT Fund technical experts to implement Cities availing themselves to pilot the system
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated Single Ticketing System's implementation monitored
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Network Development – Ms. K. Manana

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Phased roll out of Integrated Single Ticketing System monitored in two (02) cities.	Monitoring Report on the phased roll out of the Integrated Single Ticketing System signed by the Chief Director
Quarter 2	Phased roll out of Integrated Single Ticketing System monitored in two (02) cities.	Monitoring Report on the phased roll out of the Integrated Single Ticketing System signed by the Chief Director
Quarter 3	Phased roll out of Integrated Single Ticketing System monitored in two (02) cities.	Monitoring Report on the phased roll out of the Integrated Single Ticketing System signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities developed	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities signed by the Chief Director

Sub-Programme: Public Transport Regulation

Transport Appeal Tribunal (TAT) Amendment Act

Indicator Title	Transport Appeal Tribunal (TAT) amendment bill (BB-2020) Approved by Parliament
Definition	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000). The purpose of this Act is to further the process of transformation and restructuring the national land transport system initiated by the Transition Act; to give effect to national policy; to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.
Source of data	Provincial Departments of Transport, Municipalities, Stakeholders
Method of Calculation	Simple Count (qualitative)
Assumptions	Sittings of Parliamentary Committees
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To have the Transport Appeal Tribunal Amendment Bill approved by Parliament
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Transport Appeal Tribunal (TAT) Amendment bill approved by Parliament <ul style="list-style-type: none"> Annual Status Report on the amendment Bill in Parliament developed 	Annual Status Report on the amendment Bill in Parliament signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	- <i>Parliamentary process</i>	-
Quarter 2	- <i>Parliamentary process</i>	-

Quarter 3	- Parliamentary process	-
Quarter 4	- Parliamentary Process	-
	<ul style="list-style-type: none"> Annual Status Report on the amendment Bill in Parliament developed 	Annual Status Report on the amendment Bill in Parliament signed by the Chief Director

Successfully implemented, functional and integrated system

Indicator Title	System functional and compliant to National Land Transport Act (NLTA). Its regulation, business processes and all functional and non-functional requirements
Definition	The National Land Transport Information System is mandated by Section 6 of the National Land Transport Act No 5 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.
Source of data	National Public Regulator, Provincial Regulatory Entities, etc.
Method of Calculation	Simple count (qualitative)
Assumptions	Positive response and buy in and national and provincial users.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To have the system available and accessible to process applications and provide credible reports
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Successfully redesigned a functional system for Provincial Regulatory Entities (PREs)	Annual (2024/25) monitoring report on the system performance and usage signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Three (03) PREs trained on system performance and usage	Progress report on the three PREs trained signed by Chief Director
Quarter 2	Four (04) PREs trained on system performance and usage	Progress report on the four PREs trained signed by Chief Director

Quarter 3	Seven (07) PREs trained on system performance and usage	Progress report on the seven PREs trained signed by Chief Director
Quarter 4	Annual (2024/25) monitoring report on the system performance and usage developed	Annual (2024/25) monitoring report on the system performance and usage signed by the Chief Director

National Land Transport (NLT) Amendment Act

Indicator Title	Finalise processing of the National Land Transport Act (NLTA) Amendment Bill through Parliament	
Definition	The objective of the NLTA Amendment Bill is to amend the National Land Transport Act, 2009, to insert certain definitions and amend others; to provide for non-motorised and accessible transport; to bring the Act up to date with developments since the implementation of the Act; to provide for certain powers of provinces to conclude contracts for public transport services; to provide for the regulation of electronic hailing (e-hailing) services as part of the technological developments; to expand the powers of the Minister to make regulations and introduce safety measures; to amend other transport-related legislation to bring it into line with the Act; and to clarify or simplify various provisions or solve problems that have arisen since the implementation of the Act; and to provide for matters connected therewith.	
Source of data	Provincial Departments of Transport, Provincial Regulatory Entities, National Public Transport Regulator, Transport Appeal Tribunal, SALGA, Municipalities, public transport stakeholders, etc.	
Method of Calculation	Single Count (qualitative)	
Assumptions	Sittings of Parliamentary Committees and approved NLT Amendment Bill by the President	
Disaggregation of Beneficiaries	Commuters, public transport operators, Associations, people living with disabilities, etc.	
Spatial Transformation (where applicable)	N/A	
Calculation type	Non-cumulative	
Reporting Cycle	Quarterly	
Desired performance	To have the NLT Amendment Bill approved by Parliament	
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Regulation – Mr. M. Sikhudo	

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	National Land Transport Amendment Bill approved by Parliament	Annual Status Report on the NLT Amendment Bill Parliamentary approval process signed by Chief Director
Quarter 1	Quarterly Targets	Admissible Evidence for quarterly targets
	-	-

Quarter 2	Bi-Annual Status Report on the NLT Amendment Bill Parliamentary approval process developed	Bi-Annual Status Report on the NLT Amendment Bill Parliamentary approval process signed by the Chief Director
Quarter 3	-	-
Quarter 4	Annual Status Report on the NLT Amendment Bill Parliamentary approval process developed	Annual Status Report on the NLT Amendment Bill Parliamentary approval process signed by the Chief Director

Draft Regulation for the National Land Transport Amendment Act (NLTA)

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

Predetermined Evidence For Quarterly and Annual Targets

Financial Year	Annual Target	Admissible Evidence for the Annual Target
2024/25	Implementation and monitoring of NLT Amendment Act	Progress Report on the implementation of NLT Amendment Act signed by Chief Director

	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Education and communication campaigns on the NLT Amendment Act undertaken	Progress Report on Education and Communication campaigns on the NLTAA signed by Chief Director
Quarter 2	Education and communication campaigns on the NLT Amendment Act undertaken	Progress Report on Education and Communication campaigns on the NLTAA signed by Chief Director
Quarter 3	Education and communication campaigns on the NLT Amendment Act undertaken	Progress Report on Education and Communication campaigns on the NLTAA signed by Chief Director
Quarter 4	Education and communication campaigns on the NLT Amendment Act undertaken	Progress Report on Education and Communication campaigns on the NLTAA signed by Chief Director

Sub-Programme: Public Transport Industry Development

Public Transport Subsidy Policy

Indicator Title	Public Transport Subsidy Policy approved by Cabinet
Definition	The Public Transport Subsidy Policy will seek to locate subsidisation of various public transport modes within a wider, multimodal policy arrangement as part of public transport funding reform. The objective of the policy will be to ensure that modes that were previously excluded in the subsidy regime are considered in line with their market share of commuters in the public transport sector.
Source of data	Research programmes, state departments/entities and public transport operators
Method of Calculation	Simple count
Assumptions	National Treasury will support and adopt the model
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Equitable and sustainable subsidy for public transport across all modes
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Public Transport Subsidy Policy approved for submission to Cabinet	Submission of the Draft Public Transport Subsidy Policy to Cabinet signed by the Minister
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	Draft Public Transport Subsidy Policy submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster	Submission of the Draft Subsidy Policy submitted to the ESIEID Cluster signed by the Director-General
Quarter 2	Draft Public Transport Subsidy Policy submitted to the Social Protection, Community and Human Development (SPCHD) Cluster	Submission of the Draft Subsidy Policy submitted to the SPCHD Cluster signed by the Director-General
Quarter 3	-	-

Quarter 4	Public Transport Subsidy Policy approved for submission to Cabinet	Submission of the Draft Public Transport Subsidy Policy to Cabinet signed by the Minister
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Implementation of Taxi Lekgotla (2020) Resolutions

Indicator Title	Framework for the taxi industry empowerment model implemented
Definition	An empowerment model that enables the taxi industry to take part in the ownership of the scrapping entity as active participants
Source of data	Research, Business Development Entities, State departments/entities and the taxi industry
Method of Calculation	Simple count
Assumptions	The taxi industry would accept the framework and assume their role in this empowerment model
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Empowerment of the taxi industry
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2023/24	Annual Target	Admissible Evidence for the Annual Target
	Status Report on the implementation of the taxi industry empowerment model developed	Status Report on the implementation of the taxi industry empowerment model signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	Bi-Annual (2024/25) Status Report on the implementation of the taxi industry empowerment model developed	Bi-Annual Monitoring Report on the implementation of the taxi industry empowerment model developed signed by the Chief Director
Quarter 3	-	-
Quarter 4	Status Report on the implementation of the taxi industry empowerment model developed	Status Report on the implementation of the taxi industry empowerment model signed by the Chief Director

Implementation of the Revised Taxi Recapitalisation Programme (TRP)

Indicator Title	Percentage scrapping of submitted and qualifying old taxi vehicles
Definition	The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicle. Operators are compensated with a scrapping allowance for each old vehicle scrapped.
Source of data	The Taxi Scrapping Administrator appointed by the Department to implement the program on its behalf, provide the data of the number of vehicles scrapped.
Method of Calculation	$(\text{Number of old taxi vehicles scrapped} / \text{total number of taxis as at March 2019}) \times 100$
Assumptions	Operators will submit their taxi vehicles for scrapping
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To remove old and unroadworthy taxi vehicles from the roads of South Africa
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	100% scrapping of submitted and qualifying old taxi vehicles	Annual Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 2	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 3	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director
Quarter 4	100% scrapping of submitted and qualifying old taxi vehicles	Quarterly Monitoring Report on the Taxi Recapitalisation Programme signed by the Chief Director

		Annual (2024/25) Monitoring Report on taxi Recapitalisation Programme signed by Chief Director
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Revised Taxi Recapitalisation Programme (TRP)

Indicator Title	Implementation of identified Taxi Industry Commercial Projects monitored
Definition	<p>The Taxi Recapitalisation Programme is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicles. Operators are compensated with a scrapping allowance for each old vehicle scrapped. The identified projects are meant to ensure that the taxi industry in South Africa benefits from the commercialisation of infrastructure to ensure maximum beneficiation.</p> <ul style="list-style-type: none"> • Taxi Broad-Based Ownership Structures • 24 hour service centres • Container retail solutions • Alternative fuels (LPG) • Virtual association mobile application
Source of data	Quarterly Reports
Method of Calculation	Simple Count
Assumptions	Cooperation of the taxi industry with Road Authorities and the NDoT
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Ensure maximum exploitation of the benefits of the taxi industry in South Africa
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Annual (2024/25) Monitoring Report on the implementation of identified taxi industry commercial projects developed	Annual Monitoring Report on the implementation of identified taxi industry commercial projects signed by Chief Director
	Quarterly Targets	Admissible Evidence for quarterly targets

Quarter 1	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects developed	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects signed by the Chief Director
Quarter 2	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects developed	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects
Quarter 3	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects developed	Quarterly Monitoring Report on the implementation of identified taxi industry commercial projects signed by the Chief Director
Quarter 4	Annual (2024/25) Monitoring Report on the implementation of identified taxi industry commercial projects developed	Annual Monitoring Report on the implementation of identified taxi industry commercial projects signed by Chief Director

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

Indicator Title	implementation of the national strategic plan to end gender-based violence and femicide (GBVF)in the taxi industry monitored
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 to address gender-based violence in the industry.
Source of data	Report on implementation of programmes to address GBV in the taxi industry
Method of Calculation	Simple count
Assumptions	The taxi industry to implement the identified programmes
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Safe public transport and GBVF-free taxi industry
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyama Chief Director: Public Transport Industry Development – Mr. L. Manamela

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
		Annual (2024/25) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	Annual (2024/25) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed	Annual (2024/25) Monitoring Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry signed by the Chief Director

Sub-Programme: Rural and Scholar Transport Implementation

Shova Kalula Bicycle Distribution Programme

Indicator Title	Number of bicycles distributed in rural municipalities
Definition	Shova Kalula bicycle project is a low-cost transport solution that aims to improve rural access and promote integration of the Non-Motorised Transport system, particularly focused on scholars.
Source of data	Other plans / strategies / Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)
Method of Calculation	Simple Count
Assumptions	Procurement of bicycles will be in full compliance of all applicable prescripts
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	Improved access to basic education and spatial connectivity within the municipalities
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Shova Kalula Roll-out plan implemented and monitored
Indicator Responsibility	Deputy Director-General – Mr. M. Mokonyana Chief Director: Rural and Scholar Transport Implementation – Vacant Director: Rural Transport – Mr. E. Maake

Predetermined Evidence For Quarterly and Annual Targets

Financial Year 2024/25	Annual Target	Admissible Evidence for the Annual Target
	Quarterly Targets	Admissible Evidence for quarterly targets
Quarter 1	1 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director
Quarter 2	1 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director
Quarter 3	3 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director
Quarter 4	3 000 bicycles distributed in provinces and schools (projected figure)	Report on the number of bicycles distributed signed by the Chief Director

Annexure A: Conditional Grants

Name of grant	Public Transport Operations Grant (PTOG)
Purpose	To provide supplementary funding towards public transport services provided by provincial departments
Performance indicator	Number of passengers benefiting from the subsidised services provided through the PTOG
Continuation	The PTOG continues over the MTSF
Motivation	Continuation of the PTOG is necessary as it subsidises public transport services in poor communities thus making these services accessible and affordable
Transfer amount	R7 735 396.000.00

Name of grant	Public Transport Network Grant (PTNG)
Purpose	To provide funding for accelerated construction, improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of financially sustainable municipal public transport network services
Performance indicator	Number of average weekday passenger trips carried on PTN Grant funded networks
	Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better
	Percentage uptime for network operating systems
	Passengers per network vehicle per average weekday
	Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if DoT approves use of grant funds to purchase vehicles) Non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycle ways, cycle storage at stations, etc.
	Plans and detailed design related to Integrated Public Transport Network (IPTN) infrastructure and operations
Continuation	The PTN Grant continues over the MTSF
Motivation	Continuation of the PTN Grant is necessary support IPTNs as envisaged in the NLTA and Public Transport Strategy of 2007, this promotes the provision of accessible, reliable and affordable integrated municipal public transport network service
Transfer amount	R7 473 434 000.00

Name of grant	Provincial Road Maintenance Grant (PRMG)
Purpose	To supplement provincial roads investments, maintain road asset management systems and ensure labour-intensive methods on all projects for the creation of work opportunities

Performance indicator	Number of kilometres/square metres of roads maintained
Continuation	The PRMG continues over the MTSF
Motivation	The PRMG serves as a mechanism to improve conditions of secondary road network and to address maintenance of road infrastructure in provinces
Transfer amount	R16 672 490 000.00

Name of grant	Rural Road Asset Management System (RRAMS)
Purpose	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)
Performance indicator	Road inventory data collected
	Road traffic data collected
Continuation	The RRAMS continues over the MTSF
Motivation	The grant will ensure improved data on municipal rural roads to guide infrastructure maintenance and investments
Transfer amount	R120 646 000.00

Annexure B: Consolidated Indicators

Rail Transport

Institution	Output Indicator	Annual Target	Data Source
PRASA	<ul style="list-style-type: none"> Number of jobs created through the PRASA Infrastructure Programmes 	<ul style="list-style-type: none"> 5 000 direct jobs 23 800 indirect jobs (through employment multipliers) 	Quarterly and Annual Monitoring Reports signed off by Accounting Officers
	<ul style="list-style-type: none"> General Overhaul Programme 	<ul style="list-style-type: none"> 238 	
	<ul style="list-style-type: none"> % completion of the PRASA Rail Signalling Improvement Programme 	<ul style="list-style-type: none"> Testing and commissioning of fourteen (14) lines 	
	<ul style="list-style-type: none"> Number of stations revitalised (through functionality improvements, rebuilding and commercialisation) 	<ul style="list-style-type: none"> 50 stations 	
	<ul style="list-style-type: none"> Number of rail corridors rehabilitated 	<ul style="list-style-type: none"> Twenty-five (25) PRASA lines in operation 	
	<ul style="list-style-type: none"> Number of PRASA rail passenger trips 	<ul style="list-style-type: none"> 90.07 million rail passenger trips 	

Programme 04: Road Transport

Road Traffic Regulation

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
National Department of Transport, Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	Transport Safety and Compliance		Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	<ul style="list-style-type: none"> Number of road users reached 	<ul style="list-style-type: none"> 4 608 road users 	
	<ul style="list-style-type: none"> Number of schools involved in road safety education programme 	<ul style="list-style-type: none"> 2 564 schools 	
	<ul style="list-style-type: none"> Implementation of the National Road safety Strategy (NRSS) monitored 	<ul style="list-style-type: none"> 5% 	
	Transport Administration and Licensing		
	<ul style="list-style-type: none"> Number of compliance inspections conducted 	<ul style="list-style-type: none"> 300 Dangerous Goods operators 380 Driving Licence Testing Centres 500 Vehicle Testing Stations 	
	Law Enforcement		
	<ul style="list-style-type: none"> Number of speed operations conducted Number of vehicles weighed Number of drunken driving operations conducted Number of vehicles stopped and checked 	<ul style="list-style-type: none"> 80 580 operations 3 276 160 vehicles 62 416 operations 10 288 900 vehicles 	
Driving Licence Card Account	<ul style="list-style-type: none"> Number of driving licence cards 	<ul style="list-style-type: none"> 2 000 000 cards 	Annual Monitoring Report signed off

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
(DLCA)	produced		by the Head of the DLCA
	<ul style="list-style-type: none"> Turn-around time for issuances of driving licence cards reduced 	<ul style="list-style-type: none"> 26 days 	

Road Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
South African National Roads Agency Limited (SANRAL)	<ul style="list-style-type: none"> Total kilometres of surfaced roads maintained (<i>routine maintenance</i>) 	<ul style="list-style-type: none"> 23 563 km 	Annual Progress Report signed off by SANRAL Accounting Authority
	<ul style="list-style-type: none"> Kilometres of roads upgraded (<i>strengthened, improved or new</i>) 	<ul style="list-style-type: none"> 270 km 	
	<ul style="list-style-type: none"> Kilometres of roads resurfaced 	<ul style="list-style-type: none"> 1 200 km 	
	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme) 	<ul style="list-style-type: none"> 12 000 jobs 	
	<ul style="list-style-type: none"> Number of full-time equivalents (FTEs) created 	<ul style="list-style-type: none"> 10 000 FTEs 	
	<ul style="list-style-type: none"> Number of youths (18-35) employed 	<ul style="list-style-type: none"> 5 200 youths 	
	<ul style="list-style-type: none"> Number of women employed 	<ul style="list-style-type: none"> 2 600 women 	
	<ul style="list-style-type: none"> Number of persons with disabilities employed 	<ul style="list-style-type: none"> 50 persons with disabilities 	
	<ul style="list-style-type: none"> Implementation of National Potholes Repair Programme (Vala Zonke) monitored 	<ul style="list-style-type: none"> 14 days 	
	<ul style="list-style-type: none"> Number of bridges constructed through the Welisizwe Rural Bridges monitored 	<ul style="list-style-type: none"> 96 bridges 	
	<ul style="list-style-type: none"> Number of jobs created through the Welisizwe Rural Bridges Programme 	<ul style="list-style-type: none"> 6 270 jobs 	
Provincial Departments of Transport (PDTs)	Planning		Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	<ul style="list-style-type: none"> Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual 	<ul style="list-style-type: none"> 10 000 km 	
	<ul style="list-style-type: none"> Number of kilometres of gravel 	<ul style="list-style-type: none"> 30 000 km 	

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
	roads visually assessed as per the applicable TMH Manual		
	Construction		
	<ul style="list-style-type: none"> Number of kilometres of gravel roads upgraded to surfaced roads 	<ul style="list-style-type: none"> 200 km 	
	Maintenance		
	<ul style="list-style-type: none"> Number of kilometres of surfaced roads rehabilitated 	<ul style="list-style-type: none"> 2 739 km 	
	<ul style="list-style-type: none"> Number of square metres of surfaced roads resealed 	<ul style="list-style-type: none"> 3 712 km 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads re-gravelled 	<ul style="list-style-type: none"> 5 500 km 	
	<ul style="list-style-type: none"> Number of square metres of blacktop patching 	<ul style="list-style-type: none"> 1 784 880 m2 	
	<ul style="list-style-type: none"> Number of kilometres of gravel roads bladed 	<ul style="list-style-type: none"> 764 376 km 	
	<ul style="list-style-type: none"> Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme) 	<ul style="list-style-type: none"> 165 584 Jobs 	
	<ul style="list-style-type: none"> Number of full-time equivalents (FTEs) created 	<ul style="list-style-type: none"> 48 189 FTEs 	
	<ul style="list-style-type: none"> Number of youths (18-35) employed 	<ul style="list-style-type: none"> 92 045 Youths 	
	<ul style="list-style-type: none"> Number of women employed 	<ul style="list-style-type: none"> 97 190 Women 	
	<ul style="list-style-type: none"> Number of persons with disabilities employed 	<ul style="list-style-type: none"> 3 115 Persons with Disabilities 	

Programme 05: Civil Aviation

Aviation Infrastructure and Jobs

Institution	Output Indicator	Annual Target	Data Source
Competitive and Accessible Markets			
Airports Company South Africa (ACSA)	• Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)	• 18 405 jobs	Annual Progress Report signed off by ACSA Accounting Authority
	• Number of full-time equivalents (FTEs) created	• 2 400 FTEs	
	• Number of youths (18-35) employed	• Baseline - FY2019/20 – 38.6%	
	• Number of women employed	• Baseline - FY2019/20 – 45.5%	
	• Number of persons with disabilities employed	• Baseline - FY2019/20 – 2.5%	

Aviation Safety

Institution	Output Indicator	Annual Target	Data Source
Safer Transport Systems			
South African Civil Aviation Authority (SACAA)	• Number of fatal accidents recorded in scheduled commercial aviation	• 0	Annual Progress Report (State of Safety Report) signed off by the Director of Civil Aviation
	• % reduction in fatal accidents recorded in general aviation	• 10% reduction	
	• % implementation of the national strategic plan to end gender-based violence and femicide in the civil aviation sector	• 100% implementation	

Programme 06: Maritime Transport

Maritime Safety

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

Maritime Pollution Reduction

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

Programme 07: Public Transport

Integrated Public Transport Network

Institution	Output Indicator	Annual Target	Data Source
Public Transport			
Municipalities	<ul style="list-style-type: none"> Universal Design and Access Plan Reports submitted by all ten (10) cities monitored 	Ten (10) municipal UDAP reports monitored	Annual Monitoring Reports signed off by Accounting Officers of municipalities
	<ul style="list-style-type: none"> Hours of cities operating BRTs monitored 	Minimum 14 hours, up to a maximum of 20 hours <ul style="list-style-type: none"> 1-8 hours: starter service cities 14-16 hours: Polokwane, Rustenburg, Nelson Mandela Bay, Tshwane 16-20 hours: Ekurhuleni, Cape Town, George, Johannesburg 	Annual Monitoring Reports signed off by Accounting Officers of municipalities
	<ul style="list-style-type: none"> The phased rollout of single integrated ticketing systems in IPTN cities monitored 	Implementation of Integrated Single Ticketing System in three (3) cities	Quarterly and Annual Monitoring Reports signed off by SANRAL Accounting Authority

Public Transport Operations and Safety

Institution	Output Indicator	Annual Target	Data Source
Public Transport			
Provincial Departments of Transport (PDTs)	Transport Operations		Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	<ul style="list-style-type: none"> Number of routes subsidised 	<ul style="list-style-type: none"> 184 616 	
	<ul style="list-style-type: none"> Number of kilometres subsidised Number of trips subsidised 	<ul style="list-style-type: none"> 183 740 442 4 632 739 	
South African National Taxi Council (SANTACO)	<ul style="list-style-type: none"> % implementation of the national strategic plan to end gender-based 	<ul style="list-style-type: none"> 100% implementation 	Annual Monitoring Report signed off by SANTACO Management

Institution	Output Indicator	Annual Target	Data Source
Public Transport			
	violence and femicide in the taxi industry		

Annexure C: District Development Model

Area of Intervention	Five-year Planning Period				Social Partners Roles and Responsibilities
	Project Description	Project Location	Budget Allocation	Project Leader	
Public Transport	Integrated Public Transport Networks (IPTNs): Construction of public transport infrastructure and operations	Johannesburg Metropolitan Municipality	R7 473 434 000.00	Ms. Khibi Manana	Respective Municipalities
		Tshwane Metropolitan Municipality			
		Cape Town Metropolitan Municipality			
		eThekweni Metropolitan Municipality			
		George Local Municipality			
		Ekurhuleni Metropolitan Municipality			
		Rustenburg Local Municipality			
		Mangaung Local Municipality			
		Polokwane Local Municipality			
		Nelson Mandela Bay Metropolitan Municipality			
Development of Integrated Public Transport Network (IPTN) Plans in District Municipalities	Sekhukhune District Municipality	R 5 000 000.00	Ms. Joyce Moabi	Sekhukhune District Municipality and Limpopo Province	
	Amathole District Municipality	R 5 000 000.00		Amathole District Municipality and Eastern Cape Province	
District Development Model	Contribution towards the development of 'One Plans' in District Municipalities	52 District Municipalities in South Africa	Operational Budget	Mr. Mpolokeng Makhari / Mr. Sabelo Duma	CoGTA, District Municipalities and Provinces

List of Abbreviations / Acronyms

ABBREVIATION/ACRONYM	DEFINITION
A	
AARTO	Administrative Adjudication of Road Traffic Offences Act
AASA	Airlines Association of Southern Africa
ABS	Anti-lock Braking System
ACSA	Airports Company South Africa
AFCAC	African Civil Aviation Commission
AFI	African and Indian Ocean
AG	Auditor-General
AGM	Annual General Meeting
AISC	International Air Services Council
AMO	Approved Maintenance Organisation
AO	Accounting Officer
APP	Annual Performance Plan
ARDP	Access Road Development Plan
ASFA	Airspace Safety Flight Data Analysis
ASLC	Air Services Licensing Council
ATM	Air Traffic Management
ATNS	Air Traffic and Navigation Services
AU	African Union
AV	Autonomous Vehicle
AVT	Autonomous Vehicle Technology
AVSEC	Aviation Security
B	
BAS	Basic Accounting System
BARSA	Board of Airline Representatives of South Africa

ABBREVIATION/ACRONYM	DEFINITION
B-BBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BRT	Bus Rapid Transit System
C	
CAASA	Commercial Aviation Association of Southern Africa
CAPEX	Capital Expenditure
CARCOM	Civil Aviation Regulations Committee
CASP-IC	Civil Aviation Safety Plan Implementation Committee
CAUAMC	Civil Aviation Upper Airspace Management Centre
C-BRTA	Cross-Border Road Transport Agency
CCO	Continuous Climb Operations
CDO	Continuous Descent Operations
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CI	Corporate Identity
CIO	Chief Information Officer
CLC	Civil Liability Convention
COLTO	Committee of Land Transport Officials
COO	Chief Operations Officer
COP17	17th Conference of Parties to the United Nations Framework Convention on Climate Change (UNFCCC)
COTO	Committee of Transport Officials
CSIR	Council for Scientific and Industrial Research
CSSS	Comprehensive Social Security System
CNG	Compressed Natural Gas
D	

ABBREVIATION/ACRONYM	DEFINITION
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DG	Director-General
DGOs	Dangerous Goods Operators
DLCA	Driver's Licence Card Account
DLCPF	Driver's Licence Card Production Facility
DLTC	Driving Licence Testing Centre
DM	District Municipality
DPSA	Department of Public Service and Administration
DORA	Division of Revenue Act
DoT	Department of Transport
DPME	Department of Monitoring and Evaluation
E	
EC	Eastern Cape
e-NATIS	Electronic National Administration Traffic Information System
EPM	Enterprise Portfolio Management
EPMS	Electronic Performance Management System
EPWP	Expanded Public Works Programme
ERT	Economic Regulation of Transport
ESB	Enterprise Service Bus
ESIEID	Economic, Sectors, Investment, Employment and Infrastructure Development
ETV	Emergency Towing Vehicle
EU	European Union
EV	Electric Vehicle
EVT	Electric Vehicle Technology

ABBREVIATION/ACRONYM	DEFINITION
EXCO	Executive Committee
F	
FIFA	Federation Internationale de Football Association
FRRMP	Freight Road to Rail Migration Plan
FS	Free State
G	
GA	General Aviation
GBVF	Gender Based Violence and Femicide
GDYC	Gender, Disability, Youth and Children
GFIP	Gauteng Freeway Improvement Project
GHG	Greenhouse Gases
GP	Gauteng Province
GTS	Greenhouse Transport Strategy
H	
HFIS	Human Factor in the System
HOD	Head of Department
HRD	Human Resources Development
HR	Human Resources
HSR	High Speed Rail
I	
IAAIIB	Independent Aircraft Accident and Incident Investigation Body
ICAD	International Civil Aviation Day
ICAO	International Civil Aviation Organization
ICT	Information and Communication Technology
ICTS	International Cooperation, Trade and Security Cluster

ABBREVIATION/ACRONYM	DEFINITION
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Inter-Governmental Relations
ILO	International Labour Organisation
IMO	International Maritime Organisation
IMSAS	International Maritime Organisation Member State Audit Scheme
IOPC	International Oil Pollution Compensation
IPAP II	Industrial Policy Action Plan
IPTNs	Integrated Public Transport Networks
IR	International Relations
IRERC	Interim Economic Rail Economic Regulator Capacity
IRPTNs	Integrated Rapid Public Transport Networks
ISA	Infrastructure South Africa
ISPS	International Ship and Port Security
IT HUB	Information Technology HUB
IT	Information Technology
ITP	Integrated Transport Planning
ITS	Intelligent Transport Systems
J	
JCPS	Justice, Crime Prevention and Security
JTA	Johannesburg Terminal Area
JTF	Just Transition Framework
K	
KSD IRTP	King Sabatha Dalindyebo Integrated Rural Transport Plan
KZN	KwaZulu-Natal
L	

ABBREVIATION/ACRONYM	DEFINITION
LCU	Live Capture Unit
LoS	Level of Service
LP	Limpopo Province
LPG	Liquefied Petroleum Gas
LRIT	Long Range Identification and Tracking
M	
M&E	Monitoring and Evaluation
MARETEC	Maritime International Relations and Cooperation Committee
MARPOL	International Convention for the Prevention of Pollution from Ships
MBMs	Market Based Measures
MEC	Member of Executive Council
MEOSAR	Medium Orbit Search and Rescue
MEPC	Marine Environment Protection Committee
MIG	Municipal Infrastructure Grant
MINMEC	Ministers and Members of Executive Council
MLPS	Main Line Passenger Services
MoU	Memorandum of Understanding
MP	Member of Parliament
MRCC	Maritime Rescue Coordination Centre
MRO	Maintenance, Repairs and Overhaul
MSAC	Marine Safety Advisory Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MFMA	Municipal Finance Management Act 56, of 2003
N	
NACS	National Anti-Corruption Strategy

ABBREVIATION/ACRONYM	DEFINITION
NADP	National Airports Development Plan
NAMAs	Nationally Appropriate Mitigation Actions
NAMP	National Airspace Master Plan
NASP	National Aviation Security Programme
NATFC	National Air Transport Facilitation Committee
NAVWG	National Autonomous Vehicle Working Group
NCATS	National Civil Aviation Transformation Strategy
NCC	National Crisis Committee
NDC	Nationally Determined Contributors
NATMAP	National Transport Master Plan
NATS	National Aviation Transformation Strategy
NCCRS	National Climate Change Response Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NC	Northern Cape
NEDLAC	National Economic Development Labour Council
NEPAD	New Partnership for African Development
NGP	New Growth Path Framework
NHTS	National Household Travel Survey
NLTA	National Land Transport Act
NLTIS	National Land Transport Information System
NHTS	National Household Travel Survey
NMT	Non-motorised Transport
NPTR	National Public Transport Regulatory Entity
NREP	National Rolling Enforcement Plan
NRSS	National Road Safety Strategy

ABBREVIATION/ACRONYM	DEFINITION
NTIP	National Traffic Intervention Police Unit
NTVs	New Taxi Vehicles
O	
ODG	Office of the Director-General
OEMP	Ocean Economy Master Plan
OL	Operating Licence
OLAS	Operator Licence Administrative System
OPEX	Operating Expenses
OTV	Old Taxi Vehicle
P	
PCCs	Ports Coordinating Committee
PDIs	Previously Disadvantaged Individuals
PEO	Public Entity Oversight
PEPFRA	Ports Economic Participation Framework
PFMA	Public Finance Management Act (Act No. 01 of 1999)
PFU	Project Finance Unit
PIARC	Permanent International Association of Road Congresses
PIDA	Programme for Infrastructure Development
PLTF	Provincial Land Transport Framework
PMU	Project Management Unit
POA	Programme of Action
PPP	Public-Private Partnership
PPPFA	Preferential Procurement Plan Framework Act
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Road Maintenance Grant

ABBREVIATION/ACRONYM	DEFINITION
PRSA	Ports Regulator of South Africa
PSP	Private Sector Participation
PTIS	Public Transport Infrastructure and Systems
PTNG	Public Transport Network Grant
PTOG	Public Transport Operations Grant
PTS	Public Transport Strategy
Q	
QMS	Quality Management Service
QSE	Qualifying Small Enterprise
R	
RAs	Road Authorities
RABS	Road Accident Benefit Scheme
RAMP	Road Asset Management Plan
RAF	Road Accident Fund
RCAM	Road Classification and Access Management
RER	Rail Economic Regulator
RFP	Request for Proposals
RIFSA	Road Infrastructure Strategic Framework for South Africa
RISFSA	Road Infrastructure Strategic Framework for South Africa
RMC	Risk Management Committee
ROI	Return on Investment
RPAS	Remote Piloted Aircraft System
RSR	Railway Safety Regulator
RTCs	Road Traffic Crashes
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation

ABBREVIATION/ACRONYM	DEFINITION
RTRP	Revised Taxi Recap Programme
RTSSA	Rural Transport Strategy for South Africa
S	
SAATM	Single African Air Transport Market
SABOA	Southern African Bus Operators Association
SA	South Africa
SACAA	South African Civil Aviation Authority
SABS	South African Bureau of Standards
SACU	South African Customs Union
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
SARPs	Standards and Recommended Practices
SASAR	South African Search and Rescue
SATS	South African Transport Services
SBO	Small Bus Operators
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEIAs	Socio-Economic Impact Assessment System
SEZs	Special Economic Zones
SHERQ	Safety, Health, Environment Risk and Quality Policy
SITA	State Information Technology Agency

ABBREVIATION/ACRONYM	DEFINITION
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOEs	State Owned Entities
SO	Strategic Objective
SOLAS	Safety of Life at Sea
SPCHD	Social Protection, Community and Human Development
SWOT	Strength, Weaknesses, Opportunities and Threats
SSP	S'hamba Sonke Programme
STER	Single Transport Economic Regulator
STWC	Standards of Training Certification and Watch Keeping
T	
TAT	Transport Appeal Tribunal
TEC	Transport Economic Council
TER	Transport Economic Regulator
TETA	Transport Education and Training Authority
TFR	Transnet Freight Rail
THC	Transaction Clearing House
TIS	Transport Information Systems
TKC	Trans Kalahari Corridor
TMA	Technical Control Areas
TMH	Technical Methods for Highways Manual
TNPA	Transnet National Ports Authority
TR	Treasury Regulations
TRP	Taxi Recapitalisation Programme
U	

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

