DEPARTMENT OF TRANSPORT

ANNUAL REPORT

VOTE NO. 40

2024/2025 FINANCIAL YEAR

transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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1. LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION/ACRONYM	DEFINITION
A	
AAIB	Aircraft Accident Investigation Body
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
ACSA	Airports Company South Africa
AFC	Automated Fare Collection
AFCAC	African Civil Aviation Commission
AGSA	Auditor-General of South Africa
AMSAR	Aeronautical and Maritime Search and Rescue
APP	Annual Performance Plan
ARC	Audit and Risk Committee
ASIB	Aviation Safety Investigation Board
ATNS	Air Traffic and Navigation Services
AVT	Autonomous Vehicle Technology
B	
B-BBEE	Broad-Based Black Economic Empowerment
BEC	Bid Evaluation Committee
BEE	Black Economic Empowerment
BRRR	Budgetary Review and Recommendation Report
BRT	Bus Rapid Transit System
C	
CAE	Chief Audit Executive
CARCom	Civil Aviation Regulations Committee
C-BRTA	Cross-Border Road Transport Agency
C-BRTA-RF	Cross-Border Road Transport Agency Regulators Forum
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CMTP	Comprehensive Maritime Transport Policy
COO	Chief Operations Officer
CODETA	Cape Organisation for the Democratic Taxi Association
COMESA	Common Market for Eastern and Southern Africa
COSPAS-SARSAT	Space System for the Search of Vessels in Distress (COSPAS), and Search And Rescue Satellite-Aided Tracking (SARSAT) collectively referred to as COSPAS-SARSAT
COTO	Committee of Transport Officials
CRES	Corporate Real Estate
CS	Corporate Services
D	
DBSA	Development Bank of Southern Africa
DDGs	Deputy Directors-General
DFFE	Department of Forestry, Fisheries and the Environment
DG	Director-General
DLCA	Driving Licence Card Account
DLCPF	Driving Licence Card Production Facility
DLTCs	Driving Licence Testing Centres
DORA	Division of Revenue Act

ABBREVIATION/ACRONYM	DEFINITION
DoT	Department of Transport
DPE	Department of Public Enterprises
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
the dtic	Department of Trade, Industry and Competition
E	
EA	Executive Authority
EAC	East African Community
EE	Employment Equity
EHW	Employee Health and Wellness
EMU	Electric Multiple Unit
eNaTIS	Electronic National Administration Traffic Information System
ERT	Economic Regulation of Transport
ESIEID	Economic Sectors, Investment, Employment and Infrastructure Development
ETV	Emergency Towing Vessel
EV	Electric Vehicle
EVRF	Electric Vehicles Regulations Framework
F	
FRRMP	Freight Road to Rail Migration Plan
FTE	Full-Time Equivalent
G	
GA	General Aviation
G & A	Governance and Administration
GBVF	Gender-Based Violence and Femicide
GC	General Conformance
GDP	Gross Domestic Product
GFIP	Gauteng Freeway Improvement Project
GHG	Greenhouse Gas
GMDSS	Global Maritime Distress Safety System
GPSSBC	General Public Service Sectoral Bargaining Council
GPW	Government Printing Works
GTAC	Government Technical Advisory Centre
GTS	Green Transport Strategy
H	
HAMNET	Emergency Communications Division of the South African Radio League (SARL)
HDIs	Historically-Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HOA	Homeowner's Allowance
HR	Human Resource
HSR	High-Speed Rail
I	
ICAO	International Civil Aviation Organisation
ICBTO	International Cross Border Taxi Organisation
ICTS	International Cooperation, Trade and Security
IFWE	Irregular, Fruitless and Wasteful Expenditure
ILO	International Labour Organisation

ABBREVIATION/ACRONYM	DEFINITION
IMO	International Maritime Organisation
IOPC	International Oil Pollution Compensation
IOPC Funds	International Oil Pollution Compensation Funds
IPTNs	Integrated Public Transport Networks
IRM	Infrastructure Reporting Model
IT	Information Technology
ITP	Integrated Transport Planning
J	
JE	Job Evaluation
JCPS	Justice, Crime Prevention and Security
K	
K9SARA-SA	K9 Search and Rescue Association of South Africa
L	
LCC	Loss Control Committee
LPG	Liquefied Petroleum Gas
M	
MCA	Multi-Criteria Analysis
MCSA	The Mountain Club of South Africa
MDPWR&T	Mpumalanga Department of Public Works Roads &Transport
MDTU	Marine Transport and Manufacturing Delivery Unit'
MECs	Members of Executive Council
MinMEC	Ministers and Members of Executive Council
MoI	Memorandum of Incorporation
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MRCC	Maritime Rescue Coordination Centre
MSI	Maritime Safety Information
MSP	Maritime Special Projects
MSDS	Minimum Requirements for Service Delivery Standards
MTEF	Medium-Term Expenditure Framework
MTM	Maritime Transport Manufacturing
MTM DU	Marine Transport and Manufacturing Delivery Unit
MTSF	Medium-Term Strategic Framework
MV	Motor Vehicle
MFMA	Municipal Finance Management Act, 2003 (Act No.56 of 2003)
N	
NA	National Assembly
NADP	National Airports Development Plan
NC	Northern Cape
NCAP	National Civil Aviation Policy
NCATS	National Civil Aviation Transformation Strategy
NCoP	National Council of Provinces
NATS	National Aviation Transformation Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NFLCC	National Freight Logistics Crisis Committee
NLTA	National Land Transport Act, 2009 (Act No. 05 of 2009)
NLTIS	National Land Transport Information System

ABBREVIATION/ACRONYM	DEFINITION
NMT	Non-Motorised Transport
NPTR	National Public Transport Regulator
NQF	National Qualifications Framework
NRSS	National Road Safety Strategy
NRT	National Road Traffic
NRTA	National Road Traffic Act, 1996 (Act No. 93 of 1996)
NSG	National School of Government
NSP	National Strategic Plan
NSRI	National Sea Rescue Institute
O	
OCI	Overall Condition Index
ODG	Office of the Director-General
OEMP	Oceans Economy Master Plan
OHS	Occupational Health and Safety
OPSC	Office of Public Service Commission
OTV	Old Taxi Vehicle
P	
PCoT	Portfolio Committee on Transport
PDIs	Previously Disadvantaged Individuals
PFMA	Public Finance Management Act, 1999 (Act No. 01 of 1999)
PMR	Planning, Monitoring and Reporting
PPP	Public-Private Partnership
PRASA	Passenger Rail Agency of South Africa
PREs	Provincial Regulatory Entities
PRMG	Provincial Roads Maintenance Grant
PRSA	Ports Regulator of South Africa
PSETA	Public Service Sector Education and Training Authority
PSP	Private-Sector Participation
PTNG	Public Transport Network Grant
PTOG	Public Transport Operations Grant
PTS	Public Transport Strategy
R	
RAF	Road Accident Fund (wrong place)
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RCAM	Road Classification and Access Management
RIM	Rail Infrastructure Manager
RIS	Regional Integration Strategy
RISFSA	Road Infrastructure Strategic Framework for South Africa
RMC	Risk Management Committee
RPL	Recognition of Prior Learning Programme
RRAMS	Rural Road Asset Management System
RSR	Railway Safety Regulator
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTRP	Revised Taxi Recapitalisation Programme
S	
SAATM	Single African Air Transport Market

ABBREVIATION/ACRONYM	DEFINITION
SAATM-PIP	Single African Air Transport Market Pilot Implementation Project
SACAA	South African Civil Aviation Authority
SADC	Southern African Development Community
SASO	Southern African Development Community Aviation Safety Organisation
SAMSA	South African Maritime Safety Authority
SANRAL	South African National Roads Agency Limited
SANTACO	South African National Taxi Council
SANWIT	South African National Women in Transport
SABS	South African Bureau of Standards
SBD	Standard Bidding Documents
SC	Shareholders Committee
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDFs	Spatial Development Frameworks
SDIP	Service Delivery Improvement Plan
SEIAs	Socio-Economic Impact Assessments
SHERQ	Safety, Health, Environment Risk and Quality
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMS	Senior Management Services
SOCs	Sate-Owned Companies
SOEs	State-Owned Entities
SOPs	Standard Operating Procedures
SPAD	Signal Passed at Danger
SPCHD	Social Protection, Community and Human Development
STER	Single Transport Economic Regulator
STCW	Standards of Training Certification and Watchkeeping
STIs	Sexually Transmitted Infections
T	
TAT	Transport Appeal Tribunal
TB	Tuberculosis
TCH	Transaction Clearing House
TER	Transport Economic Regulator
TETA	Transport Education and Training Authority
TNPA	Transnet National Ports Authority
TOR	Terms of Reference
TRP	Taxi Recapitalisation Programme
U	
UDAP	Universal Design and Access Plans
ULP	Unfair Labour Practice
V	
VTS	Vehicle Testing Station
W	
WSP	Workplace Skills Plan
Y	
YTD	Year To Date

2. FOREWORD BY THE MINISTER

The past financial year marked the final year of implementation of the Medium-Term Strategic Framework (MTSF) 2019-2024 and the Department's Revised Strategic Plan for 2020-2025. The period also coincided with the beginning of the Seventh Democratic Administration and the establishment of the Government of National Unity.

During the period, the Department achieved a clean audit for the first time in 31 years. This was by no means a simple feat, given the complex oversight and policy environment.

In order to align priorities of the Department with the objective of the Seventh Administration, we developed six sector-specific targets that will assist in guiding the impact of the Department's policies by the conclusion of the next five-year period. These are:

- Achieving 600 million annual passenger journeys on the PRASA network;
- Moving 250 million tonnes of freight annually on the Transnet network;
- Meeting the international benchmark of 30 gross crane moves per hour at our ports;
- Reduce fatalities on our roads by 45%;
- Moving 42 million passengers and 1.2 million tonnes of airfreight through ACSA airports network.

Improvements in our ports system have meant that port volumes were 54.28% higher at the end of the 2024/25 financial year than the previous year. At the end of March 2025, Transnet had succeeded in moving the equivalent of 161 million tons of freight on its rail network.

In the passenger rail space the Passenger Rail Agency of South Africa (PRASA) has continued to refurbish and upgrade railway stations that were subjected to widespread theft and vandalism. This has seen an increase in annual passenger numbers as safe, affordable and punctual public transport has been provided to working class South Africans. In the reporting period over 30 of 40 service lines and sections of rail corridors re-entered into service. In 2024-2025 PRASA managed to achieve an audited rounded figure of 77 million passenger journeys, with 116 million passenger journeys targeted for the 2025/2026 financial year.

Following widespread concerns regarding the capacity of Air Traffic Navigation Services (ATNS), and in the interests of aviation safety, in December 2024 I appointed a panel of experts to identify the root causes of the challenges facing the entity. Following the preliminary findings of the four workstreams interventions have included ongoing recruitment of flight procedure designers, air traffic controllers and other critical vacancies.

Urgent upgrades are also in process in communications and navigation equipment. The work to fully capacitate and address the skills pipeline at ATNS is ongoing and will ensure that South Africa's aviation safety record is not compromised.

In August 2024, following the dissolution of the Department of Public Enterprises Transnet and South African Airways (SAA) were transferred to the Department of Transport as the line department.

Having emerged from business rescue, and undertaking a bold yet pragmatic expansion strategy, SAA is in the process of strengthening its global and regional footprint. SAA is ready to play its part in fostering regional and international trade and tourism, and creating jobs.

As the custodian of the nation's proclaimed national roads The South African National Roads Agency Limited (SANRAL) has continued to ensure that its routes are well maintained in line with international standards. A cause for concern has been the conditions of sub-national routes and provincial roads that feed into the SANRAL network, with over 3300 kilometres of provincial roads transferred to the entity in 2024/2025. To address the maintenance of these transferred roads SANRAL has reprioritised existing maintenance and capital allocated funding so that they are serviced through the Routine Road Maintenance Programme.

I take this opportunity to thank the former Director General, Adv. James Mlawu, the Boards of our State-Owned Entities (SOEs), and employees of the Department who continue to put their shoulder to the wheel in pursuit of our service delivery objectives and contribute to the greater vision of building a better life for all a lived reality for our people.

Furthermore, I would like to express my gratitude to the Chairpersons and Members of the Portfolio Committee on Transport (PCoT) and the National Council of Provinces (NCoP) Select Committee on Public Infrastructure and Ministers in the Presidency, for their continued support and oversight role.

I would further like to express my gratitude to the entire transport sector and its different industries for their commitment and willingness to work with us to deliver a transport system that is responsive to the needs of our people.

Ms. B.D. Creecy, MP
Minister of Transport
Date: 29/08/2025

3. DEPUTY MINISTER STATEMENT

As we close out the implementation of the Medium-Term Strategic Framework (MTSF) 2019 – 2024, as well as the Department's Strategic Plan 2020-2025, the Department has made significant strides in implementing initiatives that started at the beginning of the MTSF period through its Annual Performance Plan (APP) for the 2024/25 financial year.

Economic Regulation

South Africa needs an efficient and cost-effective transport system to support economic growth and meet its goals of reducing poverty, unemployment and inequality. The Single Transport Economic Regulator (STER) forms part of the economic reforms and stimulus package to realise the goals of Operation Vulindlela central to which is to ensure economic development through structural reforms that support the modernisation and transformation of network industries such as transport.

On 11 of June 2024, President Ramaphosa enacted the Economic Regulation of Transport Act No 6, which aims to consolidate the economic regulation of transport within a single framework and policy; to establish the Transport Economic Regulator and establish the Transport Economic Council. National Treasury has proclaimed certain sections of the Act. The ERT Entity has been established, listed and further establishment processes are underway. The Department also finalised the draft Regulations of the TER Act, which were duly submitted to the Office of the Chief State Law Adviser (OCSLA) for review.

Roads

Due to budgeting constraints and lack of capacity many of our provincial and municipal roads which are critical for social and economic development are in a state of disrepair, leading to logistical challenges and diminished safety. These challenges require that we investigate new models for the financing of road infrastructure projects. In the meantime, over the past year the department, through the South African National Roads Agency (SANRAL), has at the request of our provincial premiers taken over 3 099 kilometres of provincial roads.

SANRAL has reprioritised plans within the existing maintenance and capital allocated funding so that these roads are serviced through the Route Road Maintenance Programme. Important to note is that during the 2024/25 financial year, SANRAL maintained 22 744 kilometres of national roads.

Road Safety

Road safety is one of the Department's priorities, because over 12 000 people are killed on our roads annually. We have called for increased patrolling and believe that traffic surveillance is necessary to drive down the number of road fatalities, whether through visible patrolling on highways or increased roadblocks to curb drunk driving during peak accident times (late night and early morning). Therefore, it is important that we accelerate processes for the implementation of a 24-hour shift system to provide for greater traffic law enforcement visibility across South Africa.

National Road Safety Strategy

We are actively reviewing the National Road Safety Strategy in close collaboration with provincial governments and civil society. This review is not just routine, it's a decisive step to align South Africa's road safety agenda with the UN Decade of Action, aiming to reduce road fatalities by 50% by 2030. Every life lost on our roads is one too many, and this strategy will reflect our collective commitment to safer, smarter, and more accountable road use across the country.

DLCA

Over the financial year, the Auditor-General found irregularities in the procurement process of the new drivers' license card machine around which the department has taken a self-review application on the matter to the courts. The old card machine is repaired and operational, work continues in earnest to clear out the printing backlog of license cards. This capacity will soon be supplemented with some printing done by the Government Printing Works through a Memorandum of Understanding (MOU) to ensure we have a backup solution.

Public Transport

The taxi industry remains a major source of transport for the majority of South African commuters, transporting above 80% of the commuting public. Accordingly, formalising the industry and rooting out criminality and irregular operations remains a key focus including the promotion of self-regulation. Given the known challenges facing the taxi industry, we are committed to effectively assist and support to the industry by working with both the industry and financial institutions to reduce the cost of repayment of new vehicles and ensuring a common process across all provinces for operator licenses, that is linked to the term of loan repayments.

e-Hailing

The National Land Transport Amendment Act was signed into law by President Cyril Ramaphosa on 11 June 2024, ahead of the finalisation of the supporting regulations. Following this, the Department initiated the regulatory process, which included drafting, publication for public comment, and extensive consultations with key stakeholders, including e-hailing operators.

Once the President assented to the Act, the draft regulations were submitted to the Office of the Chief State Law Advisor for certification and subsequently forwarded to the Minister for approval. The next step is to request the Presidency to promulgate the accompanying regulations to give full effect to the amended legislation.

Public Transport Subsidy Policy

The draft Public Transport Subsidy Policy was approved by Cabinet for wider public stakeholder consultation and it was also gazetted and consulted with the public from February 2024 until April 2024. During the period under review, the policy was taken through the necessary consultation process of the National Economic Development and Labour Council (NEDLAC) to finalise the Certification Process and in the 2025/26 financial year the Subsidy Policy will be presented to MINMEC, subjected to the Socio-Economic Impact Assessment (SEIAS) process, taken through the normal route of submissions and finally reaching Cabinet for consideration.

Maritime Transport

The department has through the South African Maritime Authority (SAMSA) embarked on a Maritime Decarbonisation process derived from the Paris Agreement and formalised for transport through the IMO GHG Strategy aimed at reducing greenhouse gases (GHG) from the global maritime sector. South Africa's decarbonisation process aims to reduce carbon dioxide emissions from ships along the South African coastline of nine (09) commercial ports. During the period under review, the Department developed the Draft Maritime Decarbonisation Roadmap.

In spite of the myriad challenges, given the infrastructure, personnel, and funding shortcomings experienced during the period under review by the Department in general, the performance of the sector has significantly improved.

Mr. Mkhuleko Hlengwa, MP
Deputy Minister of Transport
Date: 28/08/2025

4. REPORT OF THE ACCOUNTING OFFICER

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

The 2024/25 financial year was marked by notable progress across all programmes of the Department. Overall, the Department achieved 82% of its annual performance targets, reflecting steady improvement in institutional performance, governance, and service delivery.

Importantly, the Department of Transport received its first clean audit in 31 years, as confirmed by the Auditor-General in August 2025. This milestone demonstrates strengthened governance, accountability, and financial management practices, as well as a clear commitment to ethical and transparent administration.

Programme 1: Administration

The Department continued to face challenges with the vacancy rate, which stood at 16.3% as of March 2025, against the DPSA baseline target of below 10%. This was largely due to restrictions introduced through Circular 49 of 2023 (revised in March 2024), which placed fiscal sustainability controls on the filling of posts. Despite these constraints, the Department remains committed to reducing the vacancy rate to below 10% through the prioritisation of critical posts.

Skills development and capacity-building remained key priorities. In line with the National Skills Development Plan (NSDP) 2030, the Department implemented 525 training interventions benefiting 360 employees (51% of the workforce). In addition, 167 bursaries were managed for employees, and 256 bursaries were awarded to unemployed students across 13 partner universities. This investment in human capital strengthens the Department's ability to deliver on its constitutional mandate.

The Department endeavoured to develop a “fit for purpose” organisational structure which aligns with the constitutional mandate of the department and meets the transport needs of the country. During the period under review, the request for approval to review the organisational structure was submitted to DPSA.

Programme 2: Integrated Transport Planning

The Department advanced the Transport Just Transition Plan, aligned with the reviewed Green Transport Strategy, to reduce emissions from the sector, which contributes 13.3% of South Africa's greenhouse gas emissions. The plan aims to facilitate a low-carbon transition while safeguarding jobs and livelihoods, in line with the Paris Agreement and South Africa's Nationally Determined Contribution (NDC) targets. The plan also aims to determine the sector-specific climate and development actions to ensure that the transport sector transitions to low-carbon emission pathways and services is just and effectively aligned with the country's development objective. The draft Transport Sector Just Transition Plan and the draft reviewed Green Transport Strategy was developed as targeted.

The Economic Regulation of Transport Act (Act 6 of 2024) was signed into law, by the President, on 06 June 2024, creating a coordinated regulatory framework across road, rail, maritime, and aviation. A Government Gazette calling for nominations to the Transport Economic Regulator (TER) Board and Transport Economic Council (TEC) was published in August 2024.

Programme 3: Rail Transport

Significant progress was made in modernising the rail sector. The National Rail Bill was approved for Cabinet consideration after extensive consultation with key stakeholders, including National Treasury, Transnet, and the Presidency. The National Rail Master Plan (NRMP) was developed as a comprehensive framework to transform rail, with the National Rail Network Statement delivered as a key milestone.

The Department also advanced the Private Sector Participation (PSP) Framework for rail, with the Development Bank of Southern Africa (DBSA) appointed as the host of the PSP Unit which will build state capacity and assist Transnet and PRASA with the procurement of potential PSP Projects. This initiative will enable investment and operational capacity from the private sector, supporting the Department's goal to increase rail freight volumes from 161 million tonnes to 250 million tonnes by 2030. During the period under review, the PSP priority project pipeline was developed.

The Department developed a draft National Devolution Strategy, intended to empower local authorities in commuter rail operations. The strategy remains a priority and will be finalised in the 2025/26 financial year.

Programme 4: Road Transport

The National Road Safety Strategy (NRSS 2016–2030) underwent a comprehensive review during the year under review. The revised draft shifts the focus from assigning blame to implementing systemic improvements. Encouragingly, road safety interventions delivered tangible results, with the Department reporting a 32.5% reduction in crashes and a 45.6% reduction in fatalities over the 2025 Easter period, compared to the previous year. As at 31 March 2025, the fatalities and crashes were recorded, and a decrease of 8% in road crash fatalities was recorded.

Legislative reforms progressed, with key Bills, including amendments to the Road Accident Fund Act, Cross-Border Road Transport Act, and Road Traffic Management Corporation Act, finalised for consultation with EXCO, COTO and MINMEC. The Department also developed a draft notice to extend the validity of driving licence cards from 5 years to 8 years, responding to public demand and easing administrative burdens.

Programme 5: Civil Aviation

The National Airports Development Plan (NADP) was developed to guide the development of airport infrastructure within broader spatial and economic contexts and aviation security. Furthermore, the Aeronautical and Maritime Search and Rescue (AMSAR) Bill was submitted to the State Law Advisers, ensuring South Africa’s compliance with international safety standards.

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 Search and Rescue Services in the Republic of South Africa.

Programme 6: Maritime Transport

The Department monitored the corporatisation of the Transnet National Ports Authority (TNPA), in line with Section 3(2) of the National Ports Act (2005), which requires TNPA to operate independently of Transnet. An annual monitoring report for 2024/25 was developed. Maritime safety was strengthened, with low incident and accident rates indicating effective implementation of oversight and enforcement measures.

Programme 7: Public Transport

The Integrated Public Transport Network (IPTN) programme continued in 11 municipalities, transporting more than 44 million passengers annually. Regulations for e-hailing services were finalised, paving the way for the promulgation of the National Land Transport Amendment Act. The Minister approved that the e-hailing regulations be taken for stakeholder consultations.

The Revised Taxi Recapitalisation Programme continued to deliver results, with 98% of targeted qualifying vehicles scrapped during the reporting period. In parallel, the Department advanced consultations on the Public Transport Subsidy Policy, which was taken through NEDLAC and is undergoing certification before submission to Cabinet.

The Shova Kalula Bicycle Project distributed 8,001 bicycles across all provinces, providing low-cost mobility solutions to rural learners.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

4.2.1 Departmental receipts

Departmental receipts	2024/25			2023/24		
	Estimate	Actual Amount collected	Over/(under) collection	Estimate	Actual Amount collected	Over/(under) collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1145	1 705	560	805	1 165	360
Fines, penalties and forfeits	0	0	0	0	0	0
Interest, dividends and rent on land	100	804 208	804 108	60	329	269
Sales of capital assets	0	787	787	0	0	0
Financial transactions in assets and liabilities	1400	24 600	23 200	450	1 728	1 278
Total	**2 645**	831 300	828 655	**1 315**	**3 222**	**1 907**

The department does not charge tariffs for goods sold and/or services rendered and does not render free services.

The departmental revenue increased for the 2024/25 year, due to dividends received from the Airports Company of South Africa (ACSA) to the value of R804 million and STATS SA surrendered the balance of R25 million for the National Household Travel Survey project for the funds allocated in the previous years.

4.2.1.1 Programme Expenditure

Programme	2024/25			2023/24		
	Final Appropriation	Actual expenditure	(Over) / Under expenditure	Final Appropriation	Actual expenditure	(Over) / Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	570 185	563 172	7 013	550 129	538 189	11 940
Integrated Transport Planning	95 136	91 956	3 180	98 343	98 343	-
Rail Transport	19 489 974	19 480 079	9 895	20 591 355	20 582 677	8 678
Road Transport	49 396 388	49 262 519	133 869	42 047 327	41 964 119	83 208
Civil Aviation	552 016	529 255	22 761	317 491	305 436	12 055
Maritime Transport	191 351	178 339	13 012	263 638	184 623	79 015
Public Transport	15 997 278	14 808 366	1 188 912	14 414 164	14 286 082	128 082
Direct charge	13 128	7 755	5 373	12 564	7 576	4 988
Total	**86 305 456**	**84 921 441**	**1 384 015**	**78 295 011**	**77 967 045**	**327 966**

Programme 1: Administration

The programme underspent by total of R7 million on compensation of employees, transfers and subsidies as well as payment for capital assets

Compensation of employees due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost-of-living adjustments.

Transfers and subsidies under households for bursaries to non-employees as some universities were still utilising savings from the previous allocations while others signed the memorandum of agreement later in the financial year and funds could not be transferred.

Payment for capital assets due to late submission of invoices for the delivery of furniture. A total amount of R6,3 million has been shifted to goods and services in this programme to cater for excess expenditure incurred, while funds were also shifted from programme to fund excess expenditure on compensation of employees and payment for capital assets across programmes.

Programme 2: Integrated Transport Planning

The programme underspent by a total of R3 million on compensation of employees, goods and services and payment for capital assets.

Compensation of employees due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost-of-living adjustments.

Goods and services as the revised draft regulations for the Transport Economic Regulator was developed as targeted but the payment could not be processed as the service provider was requested to finalise the regulations in accordance to the Office of the State Law Advisors' opinion.

Payment of capital assets due to reduced procurement of machinery and equipment. Funds amounting to R407 000 have been reprioritised within the programme from goods and services to cover shortfall realised on transfers and subsidies under households for leave gratuities, and to payments for financial assets for debts written off.

Programme 3: Rail Transport

A total of R9,9 million has been underspent in this programme on compensation of employees, goods and services and payment for capital assets.

Compensation of employees due to the moratorium by the DPSA on the filling of vacant posts, including resignations and retirements and additional budget to cater for the cost-of-living adjustments.

Goods and services on the following projects: Railway safety regulations as the Railway Safety Act was assented on 2 December 2024 and published on 10 December 2024, to be followed by the development of railway safety regulations and the project has been deferred to the coming financial year as well as the national devolution strategy as the draft devolution strategy was developed however the department was not satisfied with draft and it was referred back to the service provider to do further work, therefore it could not be submitted to the Minister for approval to submit to Cabinet.

Payment for capital assets due to delays of the procurement of furniture, computers and office equipment as a result of systems failures as well as obtaining approval to deviate from the National Treasury instruction, which resulted in delayed delivery of goods by year end.

Funds amounting to R2 000 were reprioritised within the programme from goods and services to payments for financial assets for debts written off.

A roll over to the tune of R5,649 million has been requested from National Treasury in this programme of which: R2,314 million will be for the review and amendment of regulations in line with the Railway Safety Act, Act No. 30 of 2024, and R3,162 million to finalise the national devolution strategy for submission to the Minister to submit to Cabinet for approval to conduct public consultations; and R173 000 on payment for capital assets for machinery and equipment.

Programme 4: Road Transport

The programme underspent by a total of R133 million on transfers and subsidies due to non-transfer of funds to the Driving License Card Account for procuring the new driving license card machine, as it has been determined by the Auditor General that there were some irregularities with the tender and as such, the conditions for the transfer of funds were not met.
A total amount of R447 000 has been shifted to this programme to cater for excess expenditure realized on compensation of employees, goods and services as well as for payment for financial assets for debts written off.

Programme 5: Civil Aviation

In total the programme underspent by R22,7 million on goods and services and transfers and subsidies.

Goods and services underspent due to the following: regional search and rescue event which was postponed to the coming financial year due to cost containment measures, the national aviation transformation strategy due to delayed finalisation of the procurements and the project has been deferred to the coming financial year as well as the integrated information management system however the draft service level agreement has been developed for this projects and has been circulated to Bid Specification Committee (BSC) members for inputs/comments.

Transfers and subsidies due to savings on international membership fees, however, it should be noted that membership funds were paid as agreed with the member states.

A total of R4,205 million has been shifted to this programme to cater for excess expenditure within compensation of employees as well as to payment for capital assets across programmes as a result of unavoidable purchase of furniture for an official deployed to the Canada office.

Programme 6: Maritime Transport

The programme underspent by a total of R13 million on goods and services and transfers and subsidies.

Goods and services due to Regulation 224: Hi cube containers as the programme are still in the process of drafting the terms of reference, SAMSA: Small vessel surveyor training programme as by the end of the financial year the branch was still consulting on how funds should flow for this training however the training manual were developed and costed and an MOU was also developed as an instrument to oversee and monitor this project quarterly as well as last payment for the financial year for the oil pollution prevention services which was not paid by year end.

Transfers and subsidies due to savings on international membership fees, however it should be noted that membership funds were paid as agreed with the member states. A total amount of R5,412 million has been shifted from this programme under goods and services to cater for excess expenditure in other programmes.

Programme 7: Public Transport

The programme underspent by R95 million and withheld an amount of R1 093 871 000 on conditional grants for the Public Transport Network Grants as follows:

R1,5 million was on compensation of employees due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost-of-living adjustments.

R42 million on goods and services from various projects, key amongst them is the capacity for public transport grant monitoring. The IPTN municipalities have been divided into three clusters. Clusters B and C have appointed service providers, while the service provider for Cluster A has resigned. The process of re-advertising for Cluster A is currently underway in the new financial year. A panel of experts has been formed, and service providers in ten workstreams have been appointed, however, there were internal delays in processing Requests for Quotations (RFQs) for appointing service providers in various workstreams. The Supply Chain Management (SCM) team is addressing these challenges to ensure that RFQs are processed more quickly and smoothly for the panel of experts in the new financial year. R51.5 million on transfers to the taxi recapitalization which is demand driven.

The programme did not transfer an amount of R1 093 871 000 due to funds withheld and stopped on conditional grants for the Public Transport Network Grant (PTNG) as a result of non-compliance with DORA conditions in the following municipalities: eThekwini, Polokwane, Mangaung and Johannesburg as well as deferred spending by the City of Cape Town.

A roll over of funds amounting to R303 million has been requested from National Treasury to cater for possible commitments for eThekwini municipality under the Public Transport Network Grant (PTNG) which will be verified.

Direct Charge against the National Revenue Fund

Savings have been realised on the membership fees to the International Oil Pollution Compensation Fund. Payments were processed as agreed with the IOPC Fund governing bodies for the 2024/25 financial year.

4.2.1.2 Virements/Roll overs

4.2.1.2.1 Virements

Economic Classification	Administration	Integrated Transport Planning	Rail Transport	Road Transport	Civil Aviation	Maritime Transport	Public Transport	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	-3 136	0	0	16	2 917	203	0	0
Goods and Services	8 579	-407	-2	806	-16	-6 088	-5 524	-2 652

Economic Classification	Administration	Integrated Transport Planning	Rail Transport	Road Transport	Civil Aviation	Maritime Transport	Public Transport	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers and Subsidies	1 922	402	0	90	16	0	18	2 448
Payment for capital asset	-1 288	0	0	-473	1 288	473	0	0
Payments for Financial Assets	183	5	2	8	0	0	6	204
Total	6 260	0	0	447	4 205	-5 412	-5 500	0

The department underspent on goods and services on various projects across programmes due to non-spending on some projects while some projects were put on hold and were deferred to the coming financial year. Virements were applied as follows:

R3,136 million has been shifted within compensation of employees from Programme 1: Administration to fund compensation of employees in the Road transport, Civil aviation as well as the Maritime transport programmes.

A total of R2, 652 million has been shifted from goods and services as follows: R2,446 million to defray excess expenditure incurred on transfers and subsidies under household for leave gratuities and R2 000 for municipal vehicle licenses. R204 000 was also shifted to fund the shortfall realised on payment for financial assets due to debt written off.

4.2.1.2.2 Roll overs

Programme	Economic classification	Roll over requested	R'000
Programme 3: Rail Transport	Good and services	National Devolution Strategy: To finalise the draft national devolution strategy for submission to the Minister for approval for the strategy to be submitted to Cabinet for approval to conduct public consultations	3 162
	Good and services	Rail Safety Regulations: Appointment of service provider to assist with conducting research and the drafting of the new regulations in line with the Railway Safety Act,	2 314
	Payment for capital assets	Machinery and equipment: To fund the commitment on the procurement of machinery and equipment as a result of delayed delivery.	173
Total Rail Transport			**5 649**
Programme7: Public Transport	Transfers and subsidies	Public Transport Network Grant (PTNG): Roll over requested for eThekwini municipality as the department and eThekwini municipality are engaging via the Presidential eThekwini Working Group to comply with the Minister's instruction to operate within 12 months, eThekwini municipality has agreed to comply with operational services in line with the National Land Transport Act (NLTA) in the 2025/26 financial year.	303 000

Programme	Economic classification	Roll over requested	R'000
Total DOT			308 649

4.2.1.3 Unauthorised, Fruitless and Wasteful and Irregular Expenditure

4.2.1.3.1Unauthorised Expenditure

a) No Unauthorised expenditure has been incurred for the period under review.

b) The Department incurred unauthorised expenditure in 2013/14, 2014/15 and 2016/17 as a result of the Electronic National Traffic Information system (eNaTIS) maintenance and operations amounting to R1,338,165.000 as well as R980 375 that was incurred in 2018/19 as expenditure that was incurred but not in accordance with the vote of the programme: Road Transport. One case of Unauthorised Expenditure for an amount of R108,623.25 for the Nelson Mandela Event that was held on the 18th of July 2022 was recognised in the 2022-2023 financial year.

c) Unauthorised expenditure is condoned by Parliament and is coordinated by National Treasury. Unauthorised expenditure for an amount of R1,338,165.000 was presented to SCOPA on the 20th of September 2023. SCOPA resolved to engage further with the department before providing recommendations. The department engaged the National Treasury on the R980 375 unauthorised expenditure for further assessment of the expenditure.

d) Cumulative expenditure to date amounts to R1,339,253,998 on unauthorised expenditure.

4.2.1.3.2 Irregular Expenditure

No new cases of irregular expenditure were declared for the 2024-2025 financial year. As at 31 March 2025, the total irregular expenditure amounted to R61,683,513.41 (from 16 cases).

a) Nine (09) cases are currently at Labour Relations for disciplinary processing; of which four (04) cases have been transferred to Department of Higher Education to initiate disciplinary process.

b) Seven (07) cases are in the process of condonement with National Treasury.

The Department has put measures in place to prevent and/or detect irregular expenditure, through the departmental policies and National Treasury prescripts. The irregular expenditure committee also meets quarterly to discuss the cases.

4.2.1.3.3 Fruitless and Wasteful Expenditure

For the 2024-2025 financial year, nine cases (09) cases of fruitless and wasteful expenditures were incurred amounting to R13 694.25. Seven (07) cases, to the value of R10 197,25 were referred to debt for recovery, with one (01) case amounting to R1 748.50 written off and one (01) case was referred back to the Travel Services by the Loss Control Committee for more information to be used in determining whether to write off or recover the loss.

Cases of losses mainly due to no shows are reported to the Loss Control Committee (LCC) to consider and determine the liability. If found in contravention of the applicable prescripts, the cost is recovered from the official and if not, the cost is written-off.

4.2.2 Strategic focus over the Short to Medium-Term period

a) Implementation of sector infrastructure Programmes (SANRAL, PRASA, ACSA and Provincial Road Maintenance)
b) Implementation of the taxi industry empowerment model
c) Implementation of the Freight Migration Plan
d) Implementation of the Integrated Public Transport Network Programme
e) Implementation of the National Road Safety Strategy (NRSS)
f) Implementation of the Revised Taxi Recapitalisation Programme
g) Transport Economic Regulator (TER) established
h) Transport Economic Council (TEC) established
i) PSP Framework Implementation Plan
j) Transport Just Transition Plan Developed
k) IPTN rolled out in ten (10) cities
l) Elimination of incidences of GBVF in transport (public transport, maritime, aviation and rail)

4.2.3 Public Private Partnerships (PPP)

The department is also working towards the Public Private Partnership for the permanent accommodation for the department of transport. On the 10th December 2020, the department wrote to National Treasury to request the registration for the office accommodation as the PPP. On the 05th January 2021, National Treasury approved the registration of the project. On the 03rd March 2021, the Accounting Officer approved the appointment of the project officer for the accommodation as per the requirement of the PPP regulations.

On 25 July 2023, Government Technical Advisory Centre (GTAC) confirmed that a request for proposal was issued and the bid closed Friday, 21 July 2023, through the appointed Panel. The proposed bid evaluation dates will be communicated as soon as the procurement process has completed, and that the administrative compliance checks would be exhausted.

4.3 Discontinued key activities / activities to be discontinued

None.

4.4 New or proposed key activities

None

4.5 Supply chain management

a) No unsolicited bid proposals were concluded for the year under review.
b) Supply Chain Management processes and systems are in place to prevent irregular expenditure. Irregular actions by individuals can however not be controlled.
c) Measures that were put in place detected the incidents of irregular expenditure, and are aimed at preventing irregular expenditure.
d) Measures that were put in place to prevent and/or detect irregular expenditure are as follows:

i. Probity audits conducted for bids above R3 million.
ii. Where appropriate, cases of irregular expenditure are referred to the department's legal services to determine whether any official can be held liable for the irregular expenditure.
iii. Cases of irregular expenditure are referred to the department's Directorate: Investigations and Forensics for investigation when an investigation is required.
iv. Relevant managers are requested to take disciplinary steps against officials who make or permits irregular expenditure.

v. National Treasury is approached for condoning of irregular expenditure and is only approached once a legal opinion has been obtained where applicable, and disciplinary steps were considered.
vi. The Logis system monitors all payments against orders that are placed, and will detect payments that exceed the contract value.
vii. The Logis system will detect any payments that are approved for processing for which no order was placed.
viii. Payments for all procurements must be processed via Supply Chain Management so that any irregular procurement can be detected before payment.
ix. To prevent the occurrence of not completing the internal order and requisition forms, the Supply Chain Management component does not make any approval documents or letters of acceptance available until the internal order and requisition forms are completed.

4.6 Gifts and Donations received in kind from non-related parties

None

4.7 Exemptions and deviations received from the National Treasury

None

4.8 Events after the reporting date

On the 23rd of August 2024, the President signed a proclamation for the transfer of Transnet, SAA and SA Express from the Department of Public Enterprises to the Department of Transport. The Minister of Transport took over the control of these entities, but the actual transfer date will only be on the 1st of April 2025. The financial implications of this cannot be quantified at this stage.

On the 28th of March 2025, the Minister of Finance issued a government gazette to list the Transport Economic Regulator as a new schedule 3 Public Entity under the auspices of the Department with effect of 1st April 2025. The financial implications of this cannot be quantified at this stage.

On the 10th of April 2025, a Guarantee Framework Agreement was signed for a guarantee amounting to R7 billion in order to support the raising of finance by SANRAL. On the 15th of

May 2025, the Minister of Finance concurred with the approval of a R51 billion guarantee to Transnet for addressing short-term funding requirements over the next two years (2025/26 and 2026/27) and to enable the near-term loan redemptions.

4.9 Other

For the 2022/23 financial year, BEE Online was appointed for the department's B-BBEE Verification. Completing the BEE Online checklist was challenging, and incomplete information from the employees who were sampled for verification also contributed to the challenge. As a result, the B-BBEE certificate was issued with an overall B-BBEE status of level 8. Form: B-BBEE 1 and its accompanying documents were completed and sent to the B-BBEE Commission. The Directorate BEE has appointed a Senior Admin Officer responsible for BEE to help prepare the department to submit all the relevant information required for the B-BBEE verification of the department.

4.10 Acknowledgement/s or Appreciation

I would like to express my sincere gratitude to the Minister of Transport, Ms. Barbara Creecy, and the Deputy Minister, Mr. Mkhuleko Hlengwa, for their political leadership and guidance. I also extend my appreciation to the Chairperson and members of the Portfolio Committee on Transport and the Select Committee on Public Infrastructure and Minister in the Presidency for their expertise and oversight. Finally, I wish to thank Public Entities, Sector partners, the DoT management team and staff members for their hard work and dedication in ensuring that the transport sector delivers on its mandate.

4.11 Approval and sign off

The annual financial statements set out on pages 300 to 390 have been approved by the Accounting Officer.

Mr. Mathabatha Mokonyama
Accounting Officer (Acting)
Department of Transport
Date: 26 August 2025

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

a) To the best of my knowledge and belief, I confirm the following:

b) All information and amounts disclosed throughout the annual report are consistent.

c) The annual report is complete, accurate and is free from any omissions.

d) The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

e) The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

f) The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

g) The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

h) The external auditors are engaged to express an independent opinion on the annual financial statements.

i) In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully

Mr. Mathabatha Mokonyama
Accounting Officer (Acting)
Department of Transport
Date: 26 August 2025

6. STRATEGIC OVERVIEW

6.1 Vision

"Transport, the Heartbeat of South Africa's Economic Growth and Social Development."

6.2 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.

6.3 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:

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

7. LEGISLATIVE AND OTHER MANDATES

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

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

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

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

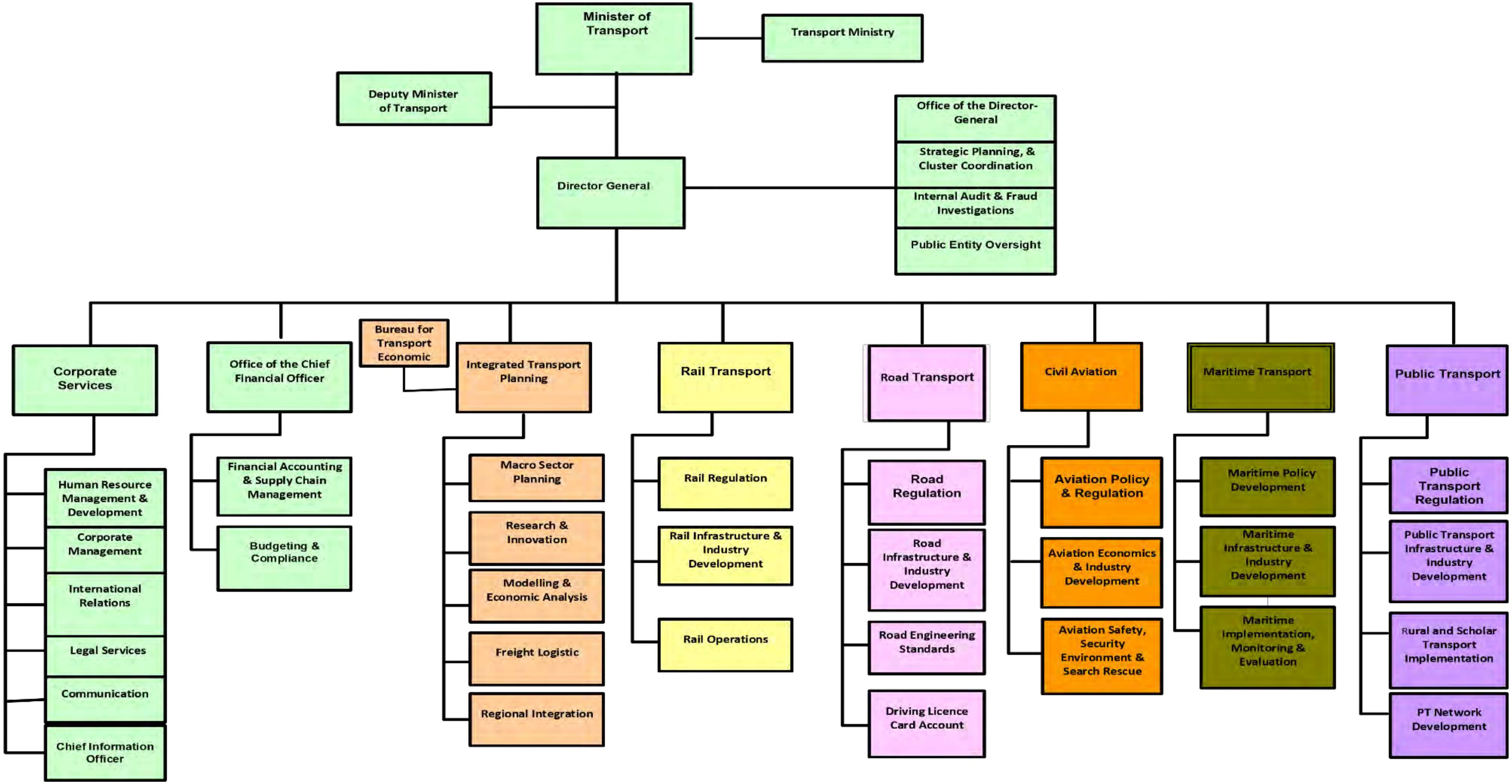
LEGISLATION	PURPOSE
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares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

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

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

8. ORGANISATIONAL STRUCTURE

Organisational structure for the Department



9. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Airports Company South Africa SOC Limited (ACSA)	Airports Company Act, 1993 (Act No.44 of 1993)	No Transfer from the Department of Transport	To own and operate the republic's nine principal airports and provide airlines with world-class safe and secure airports infrastructure.
Air Traffic and Navigation Services (ATNS)	Air Traffic and Navigation Services Company Act, 1993 (Act No.45 of 1993)	No Transfer from the Department of Transport	To provide for the establishment, development, provision, maintenance management and operation of air navigation infrastructure and air navigation services.
Cross-Border Road Transport Agency (C-BRTA)	Cross-Border Road Transport Agency Act, 1998 (Act No. 4 of 1998)	No transfer from the Department of Transport	To provide for cooperative and coordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
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.	Transfer Payments	To ensure that rail commuter services are provided in the public interest and to provide for the long-haul passenger rail and bus services within, to and from the Republic in terms of the principles set out in section 4 of the National Land Transport Act, 2000 (Act No. 22 of 2000)
Ports Regulator of South Africa (PRSA)	It's a schedule 3A public entity established in terms of the National Ports Act No;12 of 2005 which mandates the entity to function as an economic regulator of the ports system of South Africa	Transfer Payments	The entity performs functions that relate mainly to regulating pricing and other aspects of economic regulation, promoting equal access to ports facilities and services, monitoring the industry's compliance with the regulatory framework, and hearing any complaints and appeals lodged with it.
Railway Safety Regulator (RSR)	Established in terms of the National Railway Safety Regulator Act, 2002 (Act	Transfer Payments	Provide a conducive regulatory environment.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	No. 16 of 2002) (as amended), and listed as Schedule 3B of the PFMA. The mandate of the RSR is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including regulations.		Improved levels of safety and security in the railway industry.
Road Traffic Management Corporation (RTMC)	Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)	Transfer payments	To enhance the overall quality of road traffic services provision, and in particular ensure safety, security, order, discipline and mobility on the roads.
Road Traffic Infringement Agency (RTIA)	Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998.	Transfer payments	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitate adjudication of road infringements; and support the prosecution of the road traffic offences in terms of national and provincial laws relating to road traffic.
Road Accident Fund (RAF)	Road Accident Fund Act, 1996 (Act No. 56 of 1996)	No transfer from the Department of Transport	To provide for the payment of compensation for loss or damages wrongfully caused by negligent driving of motor vehicles within the borders of the Republic.
South African Civil Aviation Authority (SACAA)	South African Civil Aviation Authority Act,1988 (Act No.4 of (1988)	Transfer Payments. The entity generates its revenue from levies and user charges. The transfer from the Department is for services rendered in aircraft accident and incident investigation.	To control and regulate civil aviation safety and security within the Republic.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
South African Maritime Safety Authority (SAMSA)	It's responsible for executing the following legislative objectives as set out in the SAMSA Act No.05 of 1998: • To ensure safety of life and property at sea • To prevent and combat pollution of the marine environment by ships; and • To promote the Republic's maritime interests.	The entity generates most of its revenue from levies, which constitute more than 80.3 per cent of total revenue, charged to foreign ships calling on South African ports.	Develop the maritime sector, promote and authorise maritime activities, monitor, enforce and manage compliance within the sector.
South African National Roads Agency Limited (SANRAL)	South African National Roads Agency Limited and National Road Act, 1998 (Act No. 7 of 1998)	Transfer payments	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.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 291 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The service delivery environment for the Department includes Driving Licence Testing Centres, Vehicle Testing Stations and Registering Authorities. The challenges that the National Department of Transport faces in terms of service delivery is that the Department is not directly involved in frontline services provided by the mentioned service centres. The role of the Department is to provide policy and legislative direction for to the different Members of the Executive Councils (MECs) of the nine provinces responsible for delivering these services to the public. Although the Department has developed the Minimum Requirements for Service Delivery Standard with service delivery charters and service level agreements prior to 2020, the mentioned documents have not been published. All provinces have been consulted and are aware of the coming standard, but also raised concerns with regards to the upgrading of current facilities in order to meet the standard. The Department started a process to explore the ringfencing of monies for the purposes of upgrading the Licensing Service Centres.

The National Traffic Information System (NaTIS) is the implementation tool for what is prescribed by legislation. The Road Traffic Management Corporation (RTMC) is responsible for the system maintenance and enhancements on behalf of the Department. The Driving Licence Card Account entity (DLCA) is responsible for the printing of driving licence cards. During the reporting period the driving licence card machine which is old and obsolete has broken down several times causing huge production backlogs. The current Live Enrolment Units (LEUs) used in the learner's licence driving licence application and renewal process has also become obsolete and needed to be replaced by the Smart Enrolment Units (SEUs). The deployment of these units had many challenges. This together with numerous challenges with the LEUs caused major service delivery challenges. These operational challenges took up most of the time and caused the Department to focus on addressing these matters in the weekly War Rooms, and the focus was less on new developments. None the less, progress was made with the online transactions. The functionality for members of the public to renew their vehicle licence disc has been a huge success and is gaining popularity on a daily basis. Further financial institutions are utilising the online release of titleholder function to give notice of change of ownership. Members of the public are also registering profiles on https://online.natis.gov.za, enabling them to be updated on the renewal of their driving licence and motor vehicle licence disc, to mention only a few of the available services.

2.2 Service Delivery Improvement Plan

The Department's Service Delivery Improvement Plan only includes services related to the Licensing Services Centres as the focus of SDIP is predominantly on frontline services.

2.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Driving Licence Testing Centre (DLTC) a) Application for a learner's licence test. b) Testing of learner drivers. c) Issuing of learner's licence. d) Duplicate/replacement of learner's licence. e) Application for driving licence test. f) Testing of drivers. g) Order and issuing of driving licence and driving licence card. h) Renewal/replacement of driving licence card. i) New application for Professional Driving Permit (PrDP). j) Renewal of PrDP. k) Temporary driving licence. l) Conversion of Foreign Driving Licence. m) Eye testing for all the above processes. n) Updating personal particulars.	Members of the public	a) Facilities are not properly maintained and DLTCs are not complying to the Minimum Requirements for Registration and Retention of Grading for DLTCs as published in the *Government Gazette* No. 28446 of 7 April 2006 and prescribed by the Act. b) Long queues and waiting times. c) NaTIS calls are logged on Remedy. d) DLCA calls are logged on DLCA system. e) Various challenges with the driving licence card production machine that	a) Minimum requirements for service delivery to be published for commencement. b) Recommendations of compliance inspections followed up with provinces. c) Online transactions where possible, to be enabled. d) Weekly War Room addressing all calls logged on NaTIS and at Driving Licence Card Account (DLCA) that impact service delivery. e) Updating of system that driving licence card produced by DLCA has been received and communication to	a) Recommendations of compliance inspections were brought to the attention of Members of Executive Council (MECs). b) Online pre-booking for learner's and driving licence tests, prebooking for renewal of a learner's licence and driving licence card are available on https://online.natis.gov.za. c) On average 4 war rooms per month were held where all calls related to service delivery were addressed. d) Reports were developed to reflect on DLTCs that are updating the NaTIS.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		has broken down caused major backlogs during August to December 2022 and again during March 2023.	applicant to collect the card. f) Application and face value forms are available and delivered by Government Printing Works (GPW) assuming that provinces are up to date with payments to GPW.	
Key Service 2: Road Authorities (RAs) a) Registration of Motor Vehicle (MV). b) Deregistration of MV. c) Licensing of MV. d) Notice of change of ownership. e) Application for temporary permit. f) Application for special permit. g) Application for personalised number plate (where applicable). h) Duplicate Registration Certificate (S). i) Application for Motor Trade Number. j) Updating of personal particulars. k) Updating address particulars.	Members of the public	a) There are currently no minimum requirements specified for Ras and no national inspectorate for RAs in terms of the National Road Traffic Act, 1996 (Act No. 93 of 1996.) b) The MSDS is not yet published for commencement. c) Prior to 2018 there were no online services available in the RA environment.	a) Publication of the MSDS together with the SLAs. b) Take as much feet as possible out of the RAs by making all services that do not require the person to be present, available online.	a) Online release of title holder/ owner: At present, financial institutions who entered into an agreement with the RTMC are able to release their title holder-ship online, making it possible for owners to register and licence as the title holder once they have settled their debt with the financial institution.
a) Application for Special Classification in terms of Licence Fees (S). b) Updating of MV particulars. c) Application for traffic register number certificate (where applicable). d) Referral of motor vehicle for SA Police Clearance. e) Introduction of motor vehicles. f) Exporting of MV. g) Application for registration as manufacture, importer and builder (where applicable). h) Application for registration as manufacturer of number plates,				a) Online renewal of motor vehicle licences disc available in all 9 provinces. b) Safe and secure online application for car registration and duplicate registration certificate is available to financial institutions with the aim to make it available to the public in future.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
manufacturer of blank plates. i) Embosser, supplier of reflective sheeting (where applicable).				
Key Service 3: Vehicle Testing Stations (VTS) a) Application for roadworthiness, motor cycle, bus, heavy motor vehicle, other vehicles. b) Testing and retesting of MV. c) Certification of roadworthiness. d) Identifying MV particulars that need to be updated and recommended to the appropriate Roads Authorities (RAs)	Members of the public in South Africa that require vehicle testing services.	a) Minimum requirements for registration and grading of testing stations centres as per Schedule 4 of the National Road Traffic Act 1996 (Act No. 93 of 1996) (NRTA). b) The MSDS is published for comment but awaiting the publication of the SLA. c) The current SLA in the Act applies. d) There is currently no ringfencing of monies to maintain facilities of the publicly-owned VTSs.	-	a) Compliance inspections were done in terms of the minimum requirements for registration and grading of testing stations centres as per schedule 4 of the Act. b) The proposal to ringfence revenue was referred to the legislation forums where it was recommended to engage with National Treasury.

2.2.2 Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Service Delivery War Room with the Provinces on matters that cause Licensing Service Centres to be not operational or that have services impacted on.	Weekly War Rooms on matters related to availability of equipment and forms, attendance to calls to ensure service delivery at sites.	A total of 46 War Room meetings in 12 Months were held.

2.2.3 Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
a) Weekly War Room. b) National Help Desk for NaTIS Calls. c) DLCA Helpdesk for Live Scan Unit and Live Enrolment Unit Calls.	Electronic systems that will provide proper management reports real time.	a) An average of 4 Weekly War Rooms per month. b) National Help Desk for NaTIS Calls resolved. c) c) DLCA Helpdesk for Live Scan Unit and ve Enrolment Unit Calls resolved.

2.2.4 Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Emails and Calls logged via Remedy and DLCA call logging systems	The Minimum Requirements for Service Delivery Standard prescribes a complaint management system. The desired result would be an electronic complaint management system with management reports.	46 War Room engagements were held

2.3 Organisational environment

The Department remains focused on addressing the vacancy rate through the filling of critical positions and ensuring that its oversight role on sector public entities is strengthened and stabilised. Though significant strides have been reported, particularly with regard to recruitment, the Department has also noted the turnover rate that impacts negatively on its target to reduce the vacancy rate to below 10% within the medium term. Furthermore, to ensure that it aligns to the gender-responsive agenda of Government, the Department continues to monitor all programmes that contribute to this agenda. These include the prioritisation of employment equity targets, disaggregation of beneficiaries of internships, training and bursaries in the categories of women, youth and PWDs.

The internal challenge of alignment and optimal use of resources (human, financial, facilities and equipment) continues to be a prickly issue that the Department has to deal with. The identification of critical human resource needs within programmes has been prioritised for the medium term. As recruitment of qualified personnel continues, the Department will also seek to accelerate needs-based training to ensure that internal staff are equipped with the necessary skills to advance the mandate and desired outcomes of the sector. The simplified structure of the Department puts extensive emphasis on modes of transport. Complementing this modal emphasis are two programmes that seek to provide strategic support to key programmes of the Department, namely Administration and Integrated Transport Planning.

a) **Programme 1:** Administration – This programme comprises the Office of the Director-General (ODG), Corporate Services (CS), and Chief Financial Officer (CFO)
b) **Programme 2:** Integrated Transport Planning
c) **Programme 3:** Rail Transport
d) **Programme 4:** Road Transport
e) **Programme 5:** Civil Aviation
f) **Programme 6:** Maritime Transport
g) **Programme 7:** Public Transport

2.4 Key policy developments and legislative changes

a) **Economic Regulation of Transport (ERT) Act, 2024 (Act No. 06 of 2024)**

To address regulatory and capacity gaps that relate to South Africa’s need for an efficient and cost-effective transport system to raise economic growth and meet its social goals. That includes establishing a Transport Economic Regulator responsible for regulating prices in the transport sector, investigate complaints, monitor and enforce compliance in the transport sector. The Act further seeks to establish a single regulatory body to focus on the economic regulation of the transport industry. The TER Act was promulgated into South by the President during the 2024/25 financial year.

b) **National Land Transport Amendment Act, 2023 (Act No. 23 of 2023)**

To address new developments and improve public transport services. The Act empowers provinces and municipalities to contract for public transport and expands the Minister's regulatory and safety powers. The Act also aims to promote economic growth and welfare through a more effective and productive transport sector. The NLTAA was promulgated into South by the President during the 2024/25 financial year.

c) **Railway Safety Bill**

Railway Safety Bill which provides for the regulation of railway safety in the country and recognises that safe railway operations are fundamental to the safety of all persons and the environment. The Railway Safety Bill was passed by both Houses of Parliament and was submitted to the President for assent. The President assented and signed the Railway Safety Bill into law on 2 December 2024.

d) **Transport Appeal Tribunal Act, 2024 (Act No. 41 of 2024)**

The Transport Appeal Tribunal Amendment Bill, was signed into law and gazetted as the Transport Appeal Tribunal Amendment Act 41 of 2024, aims to update the Transport Appeal Tribunal Act of 1998.

e) **The National Rail Bill**

The aim of the Bill to establish a modernized and efficient regulatory framework for railway operations, ensuring safer and more reliable transportation. It focuses on strengthening safety standards, promoting the use of rail as an efficient transportation mode, and harmonizing South Africa's railway safety with regional standards. The bill also aims to facilitate private sector participation in the railway sector and ultimately revitalize the rail network. During the period under review, the National Rail Bill was approved for submission to Cabinet.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department pursued four (04) strategic priorities in support of the Government's Medium-Term Strategic Framework (MTSF) 2019-2024. The Department's plans support all seven government priorities in general, but specifically the following:

- Priority 1: Capable, Ethical, and Developmental State;
- Priority 2: Economic Transformation and Job Creation,
- Priority 5: Spatial Integration, Human Settlements and Local Government; and
- Priority 6: social cohesion and community safety.

3.1 Priority 1: Capable, Ethical and Developmental State

a) Elimination of wasteful and fruitless expenditure

For the 2024/25 financial year, nine (09) cases of fruitless and wasteful expenditures amounting to R13 694.25 were reported. Seven (07) of the cases amounting to R10 197,25 were recovered, one (01) case amounting to R1 748,50 was written off and one (01) case amounting to R1 748,50 was referred back by the Loss Control Committee for additional information that will be used to determine whether the loss should be recovered or written-off.

b) Written off cases from previous financial years

Fruitless and Wasteful expenditure for the National Land Transport Information System (NLTIS) amounting to R1 757 000 was written off during the financial year 2024/2025. The amount was incurred during the financial year 2021/2022.

Historic fruitless and wasteful expenditure cases amounting to R23 567,25 emanating from financial years 2017/2018 to 2020/2021 were written off during the 2024/25 financial year. Fruitless and Wasteful expenditure to the value of R58,267 emanating from the financial year 2023/2024 was written off during the financial year 2024/2025.

c) Recoveries from previous financial years

Historic transactions of fruitless and wasteful expenditures amounting to R4 578 emanated from 2019/2020 to 2020/2021 financial year were recovered during the 2024/2025 financial year. Five (05) cases of fruitless and wasteful expenditures, amounting to R13 282.50, emanating from the 2023/2024 financial year were recovered during the 2024/2025 financial year.

d) Recoverable

The Department recovered seven (07) cases amounting to R10 197,25 during the 2024/2025 financial year.

e) Recovery cases from Previous financial years

The Department recovered historic transactions of fruitless and wasteful expenditures amounting to R4 578 emanating from financial years 2019/2020 to 2020/2021. Furthermore, five (05) cases of fruitless and wasteful expenditures amounting to R13 282.50 emanating from the financial year 2023/2024 was recovered during the financial year 2024/2025.

f) Reduction of irregular expenditure

Irregular Expenditure relating to “requests for quotations did not specify the minimum threshold for local production of furniture” amounting to R501 501,32 was removed. Irregular Expenditure regarding “Non-compliance with Local Content regulations” amounting to R1 096 052,54 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure relating to “Irregular remuneration paid to the Chairperson of the International Council in contravention of section 7(2) of the International Air Services Act no. 60 of 1993” amounting to R 2 210 635. 38 was removed from Irregular Expenditure after the court ruled that the amount paid to the Chairperson is not irregular.

g) Unauthorised expenditure

During the MTSF period, the Department did not incur any new unauthorised expenditures. In addition, there is no unauthorised expenditure under assessment, determination, and investigation.

h) Compliance to the 30-days payment requirement

In order to ensure that government departments improve governance and strengthened control as well as support small businesses, government mandated that all departments must make payments within 30-days. For the 2024/25 financial year, the Department achieved an 85% compliance to the 30-day payment of valid invoices was recorded.

3.2 Priority 2: Economic Transformation and Job Creation:

a) Transport Economic Regulator:

The TER Act was promulgated into South by the President during the 2024/25 financial year. The Act further seeks to establish a single regulatory body to focus on the economic regulation of the transport industry. The Act also seeks to address regulatory and capacity gaps that relate to South Africa's need for an efficient and cost-effective transport system to raise economic growth and meet its social goals.

b) National and Provincial Road Maintenance Programme

The national and provincial roads were upgraded, refurbished and maintained during the period under review. The national network under SANRAL has increased to 24 721 km. For the period under review, the entire SANRAL network was exposed to routine maintenance. The number of jobs created through the SANRAL Road Maintenance Programme were 21 360, while over 1 398 286 jobs were created through the S'hamba Sonke Provincial Road Maintenance Programme for the period under review.

c) PRASA Corridor Recovery/Station Revitalisation

Due to the frequent theft and vandalism of the PRASA rail assets which led to disruptions to train services across all provinces, PRASA developed an accelerated corridor approach which focused on the top ten high-volume passenger rail corridors for initial resumption of services. The ten corridors were selected based on the demand for services, the extent of damage, and the time required to recover and rehabilitate the infrastructure. During the period under review, a total of 46 stations were completed or achieved practical completion on improvements (25 stations) and basic functionality (21 stations) as part of revitalisation and modernisation programme. This represents an over-achievement of 6 more stations completed against the financial year target of 40 stations**.**

d) Train Delivery

PRASA and GIBELA entered into the Manufacturing and Supply Agreement (MSA) for the manufacturing of 580 train sets in October 2013, and GIBELA commenced manufacturing at the factory in Nigel. Since the inception of the programme, a total of 268 new train sets were accepted and a total of 134 new Electric Multiple Units (EMUs) were deployed to priority corridors. Through the PRASA capital and operational projects, a total of 12 988 job opportunities were created. During the period under review, PRASA recorded a total of 76,72 million passenger trips.

e) Corporatisation of the National Ports Authority

The inaugural Board of the Transnet National Ports Authority (TNPA) was announced on 10 October 2023, for a period of three years, and the Board is subject to an annual review. The National Ports Authority (NPA) is the landlord of the South African ports and owns all the land and the port infrastructures within the port estates. Greater private sector involvement in operations will be sought through leases and concessions. The allocation of leases or concessions will be open to competitive bidding; and the bidding process will be transparent and based on a set of clearly stated objectives/targets, criteria and measurable deliverables.

f) National Rail Bill

The National Rail Bill builds from the National Rail Policy by introducing a Rail Infrastructure Manager, National Rail Master Plan and as well completing the ideals of the Transport Economic Regulator (TER) regarding the need to open up the rail network for third party access. The Bill makes provision for the State Rail Infrastructure Manager. Approval was granted for the National Rail Bill to be presented in Cabinet.

g) Private Sector-Participation (PSP) Framework

To facilitate the PSP in the rail sector, the PSP Framework for the rail industry has been identified as a strategic intervention guided by the Rail Policy. The PSP Framework for the rail industry stems from the 2015 Cabinet decision to develop the PSP as a key reform to strengthen the State-Owned Companies (SOCs).

The Private Sector Participation (PSP) Framework was approved in December 2023 which aims to guide private sector involvement in South Africa's freight, passenger rail, and port logistics sectors. It outlines structural and contractual requirements to enable such participation and facilitate public-private collaboration. A key aspect is the establishment of a dedicated PSP unit within the Department to enhance state capacity and support procurement processes for potential PSP projects.

In September 2024, a draft Memorandum of Agreement (MoA) which aims to secure project preparatory funding and capacity to support PSP pilot projects between the DoT, the National Treasury and the Development Bank of South Africa (DBSA) was developed.

h) High-Speed Rail (HSR) Corridor Framework

The High-Speed Rail (HSR) framework in South Africa forms part of the broader National Rail Policy adopted by the cabinet in March 2022. The HSR corridor framework was approved by Cabinet in November 2023 focusing on the Johannesburg to Durban corridor. The Department commenced with the implementation of the HSR Corridor Framework aligned with the Rail Policy.

The main objective of the HSR Framework is to lay a foundation to determine the objectives for HSR in South Africa; determine the criteria to be used in a Multi-Criteria Analysis (MCA); apply the criteria and prioritise fourteen (14) HSR corridors in South Africa and rank the top three (3) corridors by conducting a high-level socio-economic and environmental analysis.

i) Review of the Green Transport Strategy (GTS)

The Green Transport Strategy (GTS) sets out the sector's target and measures to respond to climate change and reduce emission. With the world moving towards stringent targets, the revision of the GTS and its implementation plan is necessary to ensure alignment of climate science while also building resilience to the impacts of climate change. The strategy responds to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems. The review of the GTS must result in the reduction of greenhouse gas emissions for the transport sector. In response to the priorities of the Medium-Term Development Plan (MTDP) 2024-2030, for the 2024/25 financial year, a draft reviewed GTS was developed.

j) Road Infrastructure Funding Policy

During the period under review, the draft Road Infrastructure Funding Policy developed. With the e-toll matter being finalised, there is consensus that the "user pay principle" remains a Government policy, this project is being prioritised for finalisation during the 2024-2029 MTDP period.

3.3 Priority 5: Spatial Integration, Human Settlements and Local Government:

a) Integrated Public Transport Network (IPTN) Programme

In pursuit of the sector's desired outcome of an affordable, safe, universally accessible and reliable public transport, eleven (11) cities (Johannesburg, Tshwane, Ekurhuleni, Cape Town, George, Mangaung, Polokwane, Nelson Mandela Bay, Msunduzi, Rustenburg and eThekwini) are successfully operating integrated public transport networks (IPTNs). The latest city to start operations, Rustenburg, has commenced with its starter service, which is a soft launch of test operations in two corridors. Over the strategic plan implementation period, IPTNs carried a combined 44 000 000 passengers.

b) Revised Taxi Recapitalisation Programme (RTRP)

In March 2019, the Department appointed TRSA to implement and manage the RTRP. Efforts are also being made to ensure economic empowerment and accelerate the transformation of the minibus taxi industry. To date, 85 774 old taxi vehicles have been scrapped since inception of the programme. Since March 2019, a total number of 13 121 old taxi vehicles were scrapped.

To address the low uptake from operators during the period under review, the Department has, amongst others' set a "cut-off" date for January 2023, for scrapping of illegal panel vans. The Department will also continue to explore other measures to improve the uptake for scrapping.

Several economic empowerment projects were piloted in the various provinces as part of the process of increasing the sustainability of the taxi industry. The following projects were piloted:

i. **Container Retail Spares Stores:** The container retail solution project rolls out a spares retail type fitment store which can be deployed on sites and functional within the 2-to-6-month period. Several Containers have been piloted in the following locations: (1) Kempton Park Taxi Association (KETA), which has been trading since October 2018, (2) Mamelodi Taxi Association (MATA), which has been trading since August 2024, (3) PRACZA (Olievenhoutbosch), has been trading since November 2023, (4) MPTC Women's Desk (Vukanini Taxi Rank, Secunda), the pilot has been going on since May 2024, and lastly (5) Benoni Taxi Association (BTA) has been trading since July 2024. All containers are receiving the necessary support from the members.

ii. **Alternative Fuelling Solution:** Liquefied petroleum gas (LPG) is a low-carbon emitting hydrogen fuel used as an alternative transportation fuel in vehicles. Seven (7) minibus taxi vehicles have been successfully converted and are currently in use while important data is being collected for use in the future. Five (5) of those vehicles are in Hebron (Rustenburg), one (1) in Winterveldt and one (1) in Springs.

iii. **Mobile APP – Siyahamba:** This project aims to enhance the engagement between a registered Taxi Association and its members, including the taxi operators and their drivers. There are currently about 1,700 users on the system. The goal for the next several months is to wrap up onboarding the backend users to the system and to encourage them to use the mobile application as well.

iv. **Automated Fare Collection (AFC):** An AFC project was piloted in Welkom through the Welkom Taxi Association on a route between Welkom and Bothaville. The pilot was fully supported by the association members. The other pilot is currently unfolding in Cape Town through the CALTA Taxi Association. Data is currently being collected on several routes operated by the association. The data will be used to expand and project into other associations in the area.

v. **24 HR Service Centres:** The Service Centres have a mandate to explore initiatives aimed at increasing the sustainability of the minibus taxi industry by identifying and utilizing commercially viable opportunities throughout the entire industry value chain. Two facilities were established in Cape Town: one at the Blackheath site for CODETA and another near the Airport site for CATA. However, these sites have ceased operations due to a lack of participation from key stakeholders. Ongoing engagements between TRSA and the taxi industry have been initiated to revive these facilities.

c) Shova Kalula Bicycle Distribution Programme

The Shova Kalula (Ride Easy) bicycle project is a national bicycle programme initiated by the Department as a pilot project in 2001, with the purpose of promoting and maximizing the use of bicycles as a low-cost mobility solution for poor communities, particularly in rural areas.

The project provides for the distribution of bicycles to learners from poor households who walk more than three (03) kilometres to their educational resource centres. Since April 2019, a total of 24 000 bicycles were distributed across all provinces, bringing the total number distributed since inception of the programme to 114 000. Due to demand, the Department increased distribution within the medium term.

d) National Scholar Transport Programme

Currently, the programme is managed inconsistently across provinces. In some provinces, the programme is managed and implemented by the Department of Transport in collaboration with the provincial Department of Education, while in other provinces, the Department of Basic Education is the lead.

In April 2019, there were 706 669 learners who required transport and 538 456 learners were transported. The programme has seen a steady increase of learners that are being transported through this programme. In 2024/2025 financial year, the number of learners that were transported nationally was 719 664 in 4 458 schools from a total need of 887 767 learners. This represents a total coverage of learner transport of 81% nationally.

3.4 Priority 6: Social Cohesion and Community Safety:

a) Implementation of the National Road Safety Strategy (NRSS)

The Road Traffic Monitoring Corporation (RTMC) monitors the implementation of the NRSS 2016-2030 quarterly and annually, seeking to evaluate progress made toward achieving strategic objectives, identify gaps and challenges, and provide evidence-based insights to inform decision-making and improve future road safety interventions.

The NRSS is monitored nationally and in nine provinces. The recent cumulative fatal crashes data depicts that there has been a relatively steady reduction of fatalities month to month when looking at the fatalities of 2021 and 2024 comparatively, to date. As at 31 March 2025, the fatalities and crashes were recorded, and a decrease of 8% in road crash fatalities was recorded. The above is as a result of the law enforcement interventions commissioned during the period in question to improve road safety and reduce road crashes and fatalities.

The National Road Safety Strategy 2016 - 2030 is under review in consultation with the road transport entities, provinces, SALGA, Civil Society Organisations, Academia, Private Sector and sector departments. The revised strategy and action plan will be implemented over the remaining period of four years from 2026 to 2030 post Cabinet’s approval.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

4.1.1 Purpose

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

4.1.2 Sub-Programmes / Branches

4.1.2.1 Office of the Director-General (ODG)
4.1.2.2 Office of the Chief Operations Officer (COO)
4.1.2.3 Office of the Chief Financial Officer (CFO)

4.1.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Significant progress has been made in improving governance and strengthening the control environment across the department. This has involved improved monitoring mechanisms and oversight by operational committees to monitor implementation of action plans to address deficiencies identified by auditors and ensuring accountability on irregular as well as fruitless and wasteful expenditures. Internal controls have been reinforced through compliance reviews and the efforts collectively contributed to the department achieving an unqualified audit outcome during the 2023-2024 audit cycle.

The vacancy rate in the Department remains a challenge. The total number of posts in the establishment is 862, and out of these, 165 posts are vacant. The vacancy rate as of March 2025 was recorded at 16.3% which is high in terms of the DPSA's baseline in which the vacancy rate must be maintained at below 10%.

One of the factors for the high vacancy rate is the introduction of the Directive on the Implementation of control measures aiming at assisting Executive Authorities in managing fiscal sustainability during the process of the creating and filling of vacant posts in the Department (Circular 49 of 2023) dated 26 October 2023 and revised on 28 March 2024. The Department will continue prioritising the filling of critical vacant positions to ensure attainment of a 10% or lower rate as prescribed by the State.

Furthermore, in response to the proclamation by the President for all State-Owned Entities (SOEs) to report to their policy departments, the Minister granted the Department's request to undertake a restructuring of its organisational structure considering the National Micro Organising of Government (NMOG) process. The process resulted in twenty-seven (27) personnel from the decommissioned Department of Public Enterprises (DPE) being relocated to the DoT in line with the NMOG recommendations. Furthermore, the South African Airways (SAA) and Transnet now report to the Department. This also necessitated the creation of a new programme 08: SOC Governance Assurance and Performance on the Department's start-up structure.

The Department remained focused on the implementation of the National Skills Development Plan (NSDP), 2030 in response to the National Development Plan (NDP 2030)'s call to reduce inequality and poverty alleviation. The Department's skills development plans focused primarily on the development and empowerment of South Africans to ensure a skilled and capable workforce within the transport sector. For 2024/25 financial year, the department implemented 525 training interventions to 360 employees which is 51% of the workforce, in line with the Workplace skills plan. A total of 167 bursaries were managed. Furthermore, a total of 256 bursaries were awarded to unemployed students within the thirteen (13) universities DoT has a partnership with.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
Sub-Programme: Chief Audit Executive (CAE)									
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	Annual Report on the status of reported incidents of corruption in the DoT developed.	93% of the reported incidents of corruption were resolved.	95% resolution of reported incidents of corruption developed	97% resolution of reported incidents of corruption.	The achievement is 2% higher than the planned target.	The overachievement was as a result of the outsourced investigations conducted during the period under review.	The target was amended to reflect the span of control of the Department.
Sub-Programme: Public Entity Oversight									
Improved transport safety and security	PRASA Rail Safety Occurrences	PRASA rail safety occurrences monitored	Less than 1 083 rail safety occurrences (A-L Category)	-	Annual (2024/25) Monitoring Report on the reported PRASA rail safety occurrences developed	The annual (2024/25) Monitoring Report on the reported PRASA rail safety occurrence was not developed	Annual (2024/25) Monitoring Report on the reported PRASA rail safety occurrence was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target relies on secondary data and is monitored under consolidated indicators.
	PRASA Rail Security Occurrences	PRASA rail security occurrences monitored	Less than 2 970 rail security occurrences (1-9 category)	-	Annual (2024/25) Monitoring Report on the reported PRASA rail security	The annual (2024/25) Monitoring Report on the reported PRASA rail security occurrences	Annual (2024/25) Monitoring Report on the reported PRASA rail security occurrences	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is secondary data and is monitored under consolidated indicators.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
					occurrences developed	was not developed	was not developed.		
	Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the rail transport sector (metrorail operations)	Implementation of the national strategic plan to end gender-based violence and femicide (G-BVF) in the rail transport sector (metrorail operations) monitored	100% implementation of the national strategic plan to end gender-based violence	-	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)	The 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) was not developed	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) was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is secondary data and is monitored under consolidated indicators
Sub-Programme: Human Resource Management and Development									
Functional, Efficient and Integrated Government	Filling of vacant positions	Number of vacant positions filled	50 vacant positions filled	A total of 92 vacant positions were filled during the period under review.	Reduce the vacancy rate to 10% of funded posts on the staff establishment	The vacancy rate increased from 14.5% to 14.6%.	The vacancy rate is 4.61% higher than the planned target.	The actual achievement does not reflect the Department's performance for	The target was moved to the Annual Operational Plan due to the

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
								the 2024/25 financial year.	moratorium issued by the National Treasury and DPSA on filling of vacant posts.
	Implementation of the Transport Skills Programme	Percentage of employees trained in line with the Workplace Skills Plan	46% of employees trained • A total of three hundred and three (**303**) officials (out of the establishment of 665) were trained. • Four hundred and eight-three (483) training interventions conducted	63.6% of DoT employees were provided with skills-based training in line with departmental WSP.	30% of DoT employees provided skills-based training in line with departmental Workplace Skills Plan	23.9% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan.	The achievement is 6.1% lower than the planned target.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target will be monitored in the Annual Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
			Demographic Breakdown **Gender** Male = 128 Female = 175 **Total = 303** **Race** African = 289 White = 8 Indian = 3 Coloured = 3 **Total = 303** • Persons with Disability = 5 • Youth = 81						
		Number of bursaries managed	160 bursaries managed	205 bursaries were managed during the period under review.	160 bursaries managed	Department was managing 179 bursaries at the end of quarter two.	The bursaries managed is higher than the planned target by 19.	The total includes the 14 officials who have completed their respective qualifications.	The target will be monitored in the Annual Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
		Number of Interns employed and place	Implementation of the Internship Programme was monitored as targeted. The Monitoring Report indicates that: A total of thirty-eight (38) interns placed within various DoT Branches and Municipalities terminated their internship contract due to contract expiry. **Demographic Breakdown** **Gender:** Male = 20 Female = 18	The annual monitoring report on the implementation of the Internship Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the implementation of the internship programme developed	The quarterly monitoring report on the implementation of Internship Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the implementation of the internship programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target will be monitored in the Annual Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			Race: African = 38 White = 0 Coloured = 0 Indian = 0 **Total = 38** Approval was granted for placement of fifty (50) interns within various Branches of the DoT with appointment date of 01 April 2023 and assumption of duty on 03 April 2023.						
Sub Programme: Budgeting and Compliance									
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 was achieved	100% implementation of action plans to address audit findings.	There were no targets for quarters one and two.	100% implementation of action plans to address audit findings	The actual achievement does not reflect the Department's performance for	The target was amended to comply with the SMART principle.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
				during the period review.			was not achieved.	the 2024/25 financial year.	
	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of wasteful and fruitless expenditure	• For 2022/23 financial year, the department incurred four (4) cases of fruitless and wasteful expenditure amounting to R6,899.30. • Two (2) cases amounting to R3,785.80 will be transferred to debt and the other two (2) cases amounting to R3,113.50 will be written off.	85% reduction on cases of fruitless and wasteful expenditure was achieved during the period under review.	100% reduction of cases of wasteful and fruitless expenditure	81% reduction of fruitless and wasteful expenditure was achieved during the period under review.	The achievement is 19% lower than the planned target.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is reported to the National Treasury on quarterly basis and monitored through the Annual Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
			• For the MTSF period, with a baseline of April 2019, the Department reduced cases of fruitless and wasteful expenditure from forty-eight (48) cases (R115,000) to twenty-nine (29) cases amounting to R44,119.51 as at March 2023.						
	Reduction of irregular expenditure	Percentage reduction of cases of irregular expenditure	• Annual Report on irregular expenditure in the	100% reduction on new cases of irregular expenditure during the	75% reduction of cases of irregular expenditure	100% reduction of new cases of irregular expenditure was recorded	The achievement is 25% higher than the planned target.	There were no new cases of irregular expenditure during the period under review.	The target is reported to the National Treasury on quarterly basis and monitored

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
			Department developed. For the 2022/23 financial year, one (01) case of irregular expenditure. Using the April 2019 baseline, the department reduced cases from twenty-two (22) to twenty-one (21) as at March 2023.	period under review. A report was developed on the cases of irregular expenditure. • As at 31 March 2024, the Department had 19 cases of irregular expenditure. • 2 cases related to non-compliance with local content regulations. A request has been routed to the Accounting Officer requesting		during the period under review.			through the Annual Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
				removal of the cases • 8 cases were referred to Labour Relations of which 3 are still in progress, and 5 have been referred to the Department of Higher Education and Training to institute disciplinary actions					
	Reduction of unauthorised expenditure	Percentage reduction of cases of unauthorised expenditure	• Annual Report on unauthorised expenditure in the Department developed.	Annual report on unauthorised expenditure in the Department developed.	100% reduction of cases of unauthorised expenditure	100% reduction on cases of unauthorised expenditure was achieved as targeted.	N/A	N/A	The target is reported to the National Treasury on quarterly basis and monitored through the Annual

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
			No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.	No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.					Operational Plan.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
Sub-Programme: Office of the Director-General								
Improved governance and strengthened control environment	Adequacy of responses to Parliament questions	Percentage responses to Parliamentary questions	100% responses to Parliamentary questions	100% of Parliamentary questions were responded to and submitted as targeted.	100% responses to Parliamentary questions	100% responses to Parliamentary questions were submitted as targeted.	N/A	N/A
Sub-Programme: Strategic Planning, Monitoring and Evaluation								
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	Revised DoT gender-responsive Strategic Plan tabled in Parliament	Progress report on the implementation of the Revised DoT gender responsive Strategic Plan (2020-2025) developed.	The approved revised DoT Gender-Responsive Strategic Plan (2020-2025) was implemented as targeted.	DoT Gender-Responsive Strategic Plan (2025-2030) approved and tabled in Parliament	The DoT gender-responsive Strategic Plan (2025-2030) was approved and tabled in Parliament as targeted.	N/A	N/A
	DoT Gender-Responsive Annual Performance Plan	DoT gender-responsive Annual Performance Plan tabled in Parliament	The DoT gender-responsive Annual Performance Plan (2023/24) was approved by Executive Authority and	The DoT Gender-Responsive APP (2024/25) was tabled in Parliament as targeted.	DoT gender-responsive Annual Performance Plan (2025/26) approved and tabled in Parliament	The DoT gender-responsive Annual Performance Plan (2025/26) was approved and tabled in	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
			submitted to Parliament for tabling in March 2023.			Parliament as targeted.		
	DoT Gender-Responsive Annual Report	DoT gender-responsive Annual Report tabled in Parliament	The DoT Annual Report (2021/22) was approved and submitted to Parliament for tabling in September 2022. The Department of Transport achieved an overall unqualified audit with material findings in its financial statements. With regard to the audit of predetermined objectives, the department	The DoT Gender-Responsive Annual Report (2022/23) was tabled in Parliament as targeted.	DoT gender-responsive Annual Report (2023/24) approved and tabled in Parliament	The DoT gender responsive Annual Report (2023/24) was approved and tabled in Parliament as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			recorded an unqualified audit with no material findings.					
Sub-Programme: Chief Audit Executive (CAE)								
Improved governance and strengthened control environment	All reported allegations of fraud and corruption investigated within 30 days	Percentage of investigations of reported allegations of fraud and corruption	Annual Report on the status of reported incidents of corruption in the DoT developed.	93% of the reported incidents of corruption were resolved.	100% investigation of all reported allegations of fraud and corruption, within 30 days	100% investigation of all reported allegations of fraud and corruption were conducted within 30 days as targeted.	N/A	N/A
Public Entity Oversight (PEO)								
Improved governance and strengthened control environment	Reviewed Shareholders Compacts, Memoranda of Incorporation and Performance agreements of entities	Reviewed shareholders' compacts, Memoranda of Incorporation and Performance agreements of entities signed	-	-	Revised 2024/25 Shareholder compacts, memoranda of incorporation and performance agreements of entities signed	The revised 2024/25 shareholder compacts and performance agreements of entities were finalised and signed and the memoranda of incorporation	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
						were reviewed as targeted		
Sub-Programme: Human Resource Management and Development								
Functional, efficient and integrated government	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	Operations of the Departmental Ethics Committees were monitored as targeted, and an Annual Monitoring Report was developed. The report indicates the following: • Additional ethics officers were appointed during the 2022/23 financial year;	Operations of departmental ethics committees monitored	Operations of departmental ethics committees monitored	The operations of the departmental ethics committees were monitored as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
			• The Ethics Management Terms of Reference were approved. The following ethics risks were identified: 1. Accepting of gifts before obtaining approval; 2. Officials at SMS not disclosing financial interests; 3. Late coming and knocking off early; 4. Ethics risk associated with politically exposed persons.					

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
	DoT structure aligned to the strategic mandate and priorities of the Department	Departmental organisational structure reviewed	-	-	Request for approval to review the organisational structure submitted to DPSA	The request for approval to review the organisational structure was submitted to DPSA as targeted.	N/A	N/A
Sub-Programme: Communications								
Functional, efficient and integrated government	Implementation of the stakeholder plan	Percentage implementation of the stakeholder plan	Annual status report on the implementation of the stakeholder plan was developed.	The annual monitoring report on the implementation of the DoT stakeholder plan was developed as targeted.	100% implementation of the stakeholder plan	• The stakeholder plan was not implemented. • All Branches were consulted for the completion of their stakeholder relations management plan towards the Department's Stakeholder Management	0% of the stakeholder plan was implemented.	Consultations with management on the Stakeholder Framework are still underway.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
						Framework 2024 -2029.		
Sub Programme: Budgeting and Compliance								
Sound financial controls and management of public finance	Unqualified audit opinion	Unqualified Audit Report	Annual progress report on the implementation of action plan to address audit findings was developed and presented at EXCO and Audit Committee.	100% implementation of action plans to address 2022/2023 audit findings was achieved during the period under review.	Unqualified Audit opinion	Unqualified audit opinion was achieved as targeted.	N/A	N/A
Sub-Programme: Financial Administration and Supply Chain Management								
Improved governance and strengthened control environment	Compliance to 30 days payment of valid invoices	Percentage compliance to 30 days payment of valid invoices	Annual Report on compliance to the 30-day payment requirement developed.	87% compliance to 30 days payment of valid invoices was achieved during the period under review.	100% compliance to valid invoices paid within 30 days	85% compliance to 30-day payment of valid invoices was recorded during the period under review.	The achievement is 15% lower than the planned target.	A total of 18,876 invoices were processed, of which two thousand eight hundred and twenty-one (2,821) invoices were paid late. • 1,960 invoices were processed

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
								late due to the unavailability of the delegated official to sign-off on the invoices. • 731 invoices were late, due to internal processes, and • 130 invoices were late, due to the unavailability of the BAS system.
	Implementation of Preferential Procurement Policy Framework Act (PPPFA) to promote 40%	Preferential Procurement Policy Framework Act (PPPFA) to promote 40% Public	-	-	Annual report on preference points allocation in procurement, to promote 40% Public Procurement	Annual report on preference points allocation in procurement, to promote 40% of Public Procurement	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
	Public Procurement spent on women-owned businesses	Procurement spent on women-owned businesses implemented			spent on women-owned businesses developed	spent on women-owned businesses submitted was developed as targeted.		

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	51 734	50 806	928	48 770	46 869	1 901
Management	88 256	86 737	1 519	85 203	79 412	5 791
Corporate Services	267 948	264 713	3 235	270 956	267 644	3 312
Communications	57 713	56 383	1 330	46 463	45 527	936
Office Accommodation	104 534	104 533	1	98 737	98 737	-
Total	**570 185**	**563 172**	**7 013**	**550 129**	**538 189**	**11 940**

Strategy to overcome areas of under performance

1. **Implementation of the Stakeholder Plan**

   The Communication team will conduct a final review of the Stakeholder Management Framework before it is submitted to the Acting Deputy Director-General. Subsequently, the Framework will be presented to EXCO for final approval during the first quarter of the 2025/26 financial year.

2. **100% compliance to 30 days payment of valid invoices**

   During the period under review, 99% of late payments were travel related, the following measures will be put in place:

   a) Create a centralised entry point for submitting travel requisitions in Office Services to ensure all supporting documents are attached to the VA26. This will reduce the number of queries and invoices sent back to the travel agent.
   b) Requisition database to reconcile invoices with VA26's. This will eliminate duplicate payments and keep track of invoices.
   c) Budget controllers only certify the invoices as correct for payment and Office Services compiles the payment advices and submits to Finance. This will speed-up the processing and eliminate lost/missing payments.
   d) Department to procure or the TMC to provide an electronic booking system that can replace the manual VA26.

4.2 Programme 2: Integrated Transport Planning

4.2.1 Purpose

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

4.2.2 Sub-Programmes

4.2.2.1 Research and Innovation
4.2.2.2 Modelling and Economic Analysis
4.2.2.3 Regional Integration
4.2.2.4 Freight Logistics
4.2.2.5 Transport Information Systems (TIS)

4.2.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

a) Reduction in Greenhouse Gas Emission and Pollution

The transport sector is responsible for 13.3% of GHG emissions in South Africa, with over 90% of these emissions attributed to road transport. The primary objective of the Transport Just Transition Plan is to enhance the implementation of South Africa's Green Transport Strategy and to reduce emissions from this sector in line with global imperatives. In addition, plan will outline how the sector will transition to a low carbon economy by moving away from fossil fuels, as well as climate-resilient infrastructure with adaptive capacities without compromising the livelihoods and employment of impacted and affected communities. The Plan will assist South Africa in meeting its NDC target range, ultimately meeting the Paris Agreement objectives. In addition, the plan aims to determine the sector-specific climate and development actions to ensure that the transport sector transitions to low-carbon emission pathways and services is just and effectively aligned with the country's development objective. The draft Transport Sector Just Transition Plan and the draft reviewed Green Transport Strategy was developed as targeted.

The DoT and DTIC have initiated a mechanism to work together in the area of electric vehicles in order to ensure that there is synergy between these two policy-making departments. Continuous awareness raising campaigns on the Electric Vehicle Regulations Framework (EVRF) took place and the annual campaign report was developed from this.

b) Modelling and Economic Analysis

South Africa needs an efficient and cost-effective transport system to support economic growth and meet its social goals of reducing poverty, unemployment and inequality. The establishment of Single Transport Economic Regulator (STER) is informed by several policy documents: National Development Plan 2030, White Paper on National Transport Policy, 2021 and the White Paper on National Rail Policy, 2022, amongst others. STER forms part of the economic reforms and stimulus package of South Africa and will help to realise the goals of Operation Vulindlela. The outcome of these reforms will lead to increased access to affordable and reliable transport systems. To date, the Economic Regulation of Transport Act no 6 has been enacted by the president on the 11 of June

2024, National Treasury has proclaimed certain sections of the Act, ERT Entity has been listed, further establishment processes are underway.

c) Regional Integration

The transportation sector in South Africa faces significant challenges due to fragmentation within the Department of Transport (DoT) and its various entities. Each entity independently pursues its regional integration agenda, resulting in a lack of cohesive planning and coordination.

This fragmentation hinders the DoT's ability to contribute effectively to economic growth and job creation. To address these issues, South Africa developed a Regional Integration Transport Strategy. This strategy aims to clarify the overarching goal of regional integration within the transport space and advance the national agenda with a focus on economic benefits that can be accrued from an integrated approach. It provides a comprehensive roadmap for improving and promoting sustainable economic development. The Regional Transport Strategy underwent a thorough approval process. After being presented to various clusters for endorsement, it received approval from the Minister of Transport. Subsequently, during a Cabinet Committee meeting (ESEIED) the strategy was reviewed and officially approved for implementation. Bilateral engagements with various counterparts are underway for implementation of various projects.

d) Freight Logistics

Transport sector plays a significant role in the social and economic development of any country including South Africa. As such the Government has recognised through its action plans and programmes transport as one of its priority areas for socio- economic development. To this effect, there is a direct growing need to position freight logistics in the development agenda of the country, in line with the National Development Plan, National Infrastructure Plan and the work of the Presidential Infrastructure Coordinating Commission.

South Africa has for some time been experiencing a growing crisis in the land transport freight sector, namely: the unsustainable imbalances between road and rail transport market share, which have led to high levels of road congestion, rapid deterioration of road networks as well as a myriad of other adverse socio-economic, and environmental impact. Participation in the National Logistics Crisis Committee (NLCC) as a central structure to resolve freight logistics challenges and coordinate integrated solutions is ongoing.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2024**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
Sub-Programme: Research and Innovation									
Natural resources managed and impact of climate change minimised	Transport Sector Just Transition Plan	Transport Sector Just Transition Plan approved by Cabinet	Framework for Electric Vehicle Regulations developed during the period under review.	The draft Transport Sector Just Transition Plan was developed as targeted.	Transport Just Transition Plan approved	Stakeholder consultation on the draft Transport Just Transition Plan was conducted as targeted.	Transport Just Transition Plan was not approved.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was amended to align with the SMART principle.
Sub-Programme: Modelling and Economic Analysis									
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	(Parliamentary Processes) The ERT Bill has been published for public consultation by the National Council of Provinces (NCoP) The Select Committee on Public Administration, Transport and	The NCoP report on the amendments to the Economic Regulation of Transport Bill was introduced to PCoT for consideration. The ERT Bill [B 1D – 2020] (s76) and the Report of Portfolio Committee on Transport	Transport Economic Regulator (TER) established	• Established Human Resources (HR) workstream to assist with section 197 of Labour Relations Act (LRA) held workshops with staff on the migration • Panel of experts for shortlisting by the Minister was	Transport Economic Regulator (TER) was not established.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The indicator was amended to align with the annual target.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2024**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
			Infrastructure has been briefed.	(ATC, 20 February 2024), p5 of the ATC was agreed to. On 29 Feb 2024, PCoT recommended that the ERT Bill be submitted to the President for assent.		not appointed. • Identified potential panel members with governance and public policy expertise in line with section 30(2) of ERT Act.			
					Transport Economic Council (TEC) established	• Transport Economic Regulator (TER) and Transport Economic Council (TEC) were not registered as Schedule 3A entities.	Transport Economic Council (TEC) was not established.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2024	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
						• Nominations forwarded to the Portfolio Committee in the National Assembly for shortlisting and interviews. • Issued gazette to call for nominations			
				Regulations of the TER Act were developed. The Regulations have been submitted to Legal Services for vetting and further transmission to the Office of	Regulations of the Transport Economic Regulation (TER) Act approved	• Consultation on the draft Regulations of the Transport Economic Regulator (TER) Act was not conducted. • During the period under	Regulations of the Transport Economic Regulation (TER) Act were not approved.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2024**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
				the State Law Advisor for certification.		review, the regulations were sent to the office of the Chief State Law Advisor for certification. • The project team initiated the SCM process of appointing service provider to assist with the amending the regulations.			
Sub-Programme: Regional Integration									
Increased regional integration and trade	Regional Integration Strategy (RIS)	Regional Integration Strategy approved by Cabinet	The Regional Integration Strategy was not submitted	The RIS was approved for submission to Cabinet as targeted.	Implementation of the Regional Integration Strategy Priority Projects	Bilateral engagements with different stakeholders on	Regional Integration Strategy Priority Projects were	The actual achievement does not reflect the Department's	The strategy is monitored through the Annual

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2024	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
			to Cabinet as targeted. • During the period under review, the Strategy underwent socio-economic impact analysis (SEIAs), and the applicable certificate was issued by the Department of Planning, Monitoring and Evaluation (DPME). • Regional Integration Strategy has not yet served at the			Market Access Project.	not implemented.	performance for the 2024/25 financial year.	Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2024	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
			International Cooperation, Trade and Security (ICTS) Cluster, as a prerequisite for submission to Cabinet. As at reporting period, the Strategy was being processed for submission to the ICTS Cluster.						
Sub-Programme: Freight Logistics									
Increased access to affordable and reliable transport systems	Implementation of the Road Freight Strategy	Freight Migration Plan (Road to Rail) developed	The Freight Migration Plan (Road to Rail) was developed.	The final draft FRRMP was developed as targeted.	Form part of the National Crisis Committee	• Participated in the National Logistics Crisis Committee (NLCC).	N/A	N/A	The strategy is monitored through the Annual Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2024	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
					Implementation of the FRRMP	• Business Case and Gap Analysis for Bid Evaluation Committee (BEC) integrated FRRMP monitoring and evaluation implementation plan was developed. • TOR for the development of an integrated FRRMP implementation plan in alignment with freight logistics road map, Transnet recovery plan, NLCC and subsequent monitoring and			

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2024	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
						evaluation plans for a period of 36 months was developed.			

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
Sub-Programme: Research and Innovation								
Natural resources managed and impact of climate change minimised	Transport Sector Just Transition Plan	Transport Sector Just Transition Plan developed	Framework for Electric Vehicle Regulations developed during the period under review.	The draft Transport Sector Just Transition Plan was developed as targeted.	Transport Just Transition Plan developed	The Transport Just Transition Plan was developed as targeted.	N/A	N/A
	Green Transport Strategy	Reviewed Green Transport Strategy submitted to Cabinet	EVRF developed during the period under review.	The annual report for the public awareness campaign for the EVRF was developed as targeted.	Draft reviewed Green Transport Strategy developed.	The draft reviewed Green Transport Strategy was developed as targeted.	N/A	N/A
	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition Plan monitored, in line with sectoral emission targets, as indicated in the NDC.	Approved Framework for Electrical Vehicle (EVs) Regulations.	The Public awareness campaigns on the Framework for EVs were conducted in Limpopo, Mpumalanga and Gauteng provinces.	Baseline Study on Electric Vehicle Smart Charging Infrastructure in South Africa conducted.	The Baseline Study on Electric Vehicle Smart Charging Infrastructure in South Africa was conducted as targeted.	N/A	N/A
Sub-Programme: Modeling and Economic Analysis								

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
Increased access to affordable and reliable transport systems	Transport Economic Regulator (TER)	Establishment of the Transport Economic Regulator (TER)	(Parliamentary Processes) The ERT Bill has been published for public consultation by the National Council of Provinces (NCoP) The Select Committee on Public Administration, Transport and Infrastructure has been briefed.	The NCoP report on the amendments to the Economic Regulation of Transport Bill was introduced to PCoT for consideration. The ERT Bill [B 1D – 2020] (s76) and the Report of Portfolio Committee on Transport (ATC, 20 February 2024), p5 of the ATC was agreed to. On 29 Feb 2024, PCoT recommended that the ERT Bill be submitted to the President for assent.	Transport Economic Regulator (TER) established	Transport Economic Regulator (TER) was not established	The request for approval to appoint the Transport Economic Regulator (TER) board is en route	There was a delay in processing of security vetting for the recommended board members by the evaluation panel.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			-	Section 4(11) of the ERT Bill: report on the performance and capabilities (Incorporation of entities/ functions) has been concluded.	Transport Economic Council (TEC) established	The Transport Economic Council (TEC) was not established.	The Transport Economic Council (TEC) was not established.	Delays in the amendment of the ERT Act.
			-	Regulations of the TER Act were developed. The Regulations have been submitted to Legal Services for vetting and further transmission to the Office of the State Law Advisor for certification.	Regulations of the Transport Economic Regulator (TER) Act developed	• The draft Regulations of the TER Act were developed. • The draft Regulations were submitted to the Office of the Chief State Law Adviser (OCSLA) for review.	The Regulations of the TER Act were not developed.	The Department is still awaiting feedback from Office of the Chief State Law Advisor.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Macro Sector Planning	12 258	11 389	869	13 671	13 671	-
Freight Logistics	18 541	18 266	275	16 705	16 705	0
Modelling and Economic Analysis	25 752	25 752	-	33 314	33 314	0
Regional Integration	13 647	12 778	869	6 608	6 608	0
Research and Innovation	13 832	13 286	546	17 780	17 780	0
Integrated Transport Planning Administration Support	11 106	10 485	621	10 265	10 265	0
Total	**95 136**	**91 956**	**3 180**	**98 343**	**98 343**	**-**

Strategy to overcome areas of under performance

1. Economic Regulation of Transport (ERT) establishment

a) The Department has been awaiting an opinion from the Office of the Chief State Law Adviser (OCSLA), which was received in April 2025, with further comments to be rectified. The Government Technical Advisory Centre (GTAC) has been appointed for this process; however, the establishment of the TEC relies on the parliamentary processes.

b) The submission for the appointment of the TEC board has been routed to the Minister for approval and will be finalised in the 2025/26 financial year.

4.3 Programme 3: Rail Transport

4.3.1 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 to monitor and oversee the Railway Safety Regulator and the Passenger Rail Agency of South Africa; and the implementation of integrated rail services planned through the lowest competent sphere of government.

4.3.2 Sub-Programmes

4.3.2.1 Rail Regulation
4.3.2.2 Rail Infrastructure and Industry Development
4.3.2.3 Rail Operations

4.3.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

a) National Rail Bill

The process of developing the National Rail Bill was undertaken. This included consultations with Transnet, National Treasury and Operation Vulindlela in the Presidency. The Bill was updated through insertion of Chapter 6 which relates to the State Rail Infrastructure Manager. The Bill was subjected to legal scrutiny through the Office of State Law Advisors. The Legal Opinion was obtained from the State Law Advisors which gave the go-ahead for the Bill to be processed further within Government and Cabinet. The Presidency issued the Socio-Impact Assessment System (SEIAS) Certificate for the Bill to be processed. Consultation with the ESIED Cluster Technical Team and DG Cluster took place. An approval was granted for the process the Bill to Cabinet with further consultation with National Treasury. The Minister of Transport granted the approval for the National Rail Bill to be presented in Cabinet.

b) National Rail Masterplan

National Rail Master Plan (NRMP) is a comprehensive, evidence-based framework that effectively guides the transformation of South Africa's rail sector. The plan was developed through a structured approach. The deliverables achieved includes the National Rail Network statement. The report forms the foundation for understanding the current and projected demand for freight and passenger rail services. The National Rail Network Report, offers a technical evaluation of existing railway infrastructure, assessing its capacity, operational constraints and investment requirements. The Interim NRMP will has developed which provide a strategic vision for rail sector development, aligned with national economic objectives and sustainable transport goals.

c) PSP Framework Implementation

The PSP implementation plan has progressed well in line with the approved the rail Private Sector Participation Framework to guide private sector participation in the railway industry. The Framework mandates DoT to establish a PSP Unit to build state capacity and assist Transnet and PRASA with the procurement of potential PSP Projects. The Department has concluded a Memorandum of Agreement with Development Bank of Southern Africa. Both the Department of Transport and

National Treasury have agreed for DBSA as the agent for hosting the Unit. The PSP priority project pipeline has been developed.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/23	2023/2024					
Sub-Programme: Rail Infrastructure and Industry Development									
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Implementation Framework developed	Private Sector Participation (PSP) Framework was not approved by Cabinet. During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued. The PSP Framework is being processed for submission to Cabinet.	The PSP Framework Implementation Plan was developed as targeted.	Annual (2024/25) Monitoring Report on the Implementation of PSP Framework developed	Bi-annual monitoring report on the implementation of the PSP Framework was developed as targeted.	Annual (2024/25) Monitoring Report on the Implementation of PSP Framework was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target will be monitored through the Annual Operational Plan.
	High-Speed Rail (HSR) Corridor Framework	HSR Corridor Framework Implementation Plan developed	High-Speed Rail (HSR) Corridor Framework was not approved by Cabinet.	The HSR Corridor Framework Implementation Plan was	Annual (2024/25) Monitoring Report on the Implementation	Bi-annual monitoring report on the implementation of HSR	Annual (2024/25) Monitoring Report on the Implementation	The actual achievement does not reflect the Department's	The target will be monitored through the Annual

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/23	**2023/2024**					
			During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued. The HSR Framework is being processed for approved for submission to Cabinet.	developed as targeted.	of HSR Framework developed	Corridor Framework was developed as targeted.	of HSR Framework was not developed.	performance for the 2024/25 financial year.	Operational Plan.
	Rolling Stock Fleet Renewal Programme	PRASA Rolling Stock fleet Renewal Programme monitored	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme • Total of 150 EMU train	The annual monitoring report on Rolling Stock Fleet Renewal Programme was developed as targeted.	Preliminary Annual (2024/25) Monitoring Report on the Rolling Stock Fleet Renewal Programme developed	The preliminary annual (2024/25) monitoring report on the Rolling Stock Fleet Renewal Programme	Preliminary annual (2024/25) monitoring report on the Rolling Stock Fleet Renewal Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is based on secondary data and is monitored through consolidated indicators.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/23	2023/2024					
			sets manufactured			was not developed			
	PRASA Capital Programme	PRASA Capital Programme monitored	-	-	Preliminary Annual (2024/25) Monitoring Report on PRASA Capital Programme developed	The preliminary annual (2024/25) monitoring report on PRASA Capital Programme was not developed	Preliminary annual (2024/25) monitoring report on PRASA Capital Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is based on secondary data and is monitored through consolidated indicators.
Sub-Programme: Rail Operations									
Increased access to affordable and reliable transport systems	PRASA Rail Corridor Recovery Programme	PRASA Rail corridors recovery programme monitored	Thirteen (13) PRASA lines recovered	The annual monitoring report on the PRASA Rail Corridor Recovery Programme was developed as targeted.	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme developed	The preliminary annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme was not developed	Preliminary Annual (2024/25) Monitoring Report on the PRASA Rail Corridor Recovery Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is based on secondary data and is monitored through consolidated indicators.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/23	**2023/2024**					
Improved accessibility, quality and reliability of public transport	PRASA Rail Passenger Trips	PRASA rail passenger trips monitored	15.62 million passenger rail trips were undertaken during 2022/23.	The annual monitoring report on PRASA rail passenger trips developed as targeted.	Preliminary Annual (2024/25) Monitoring Report on PRASA Rail Passenger Trips developed	The preliminary annual (2024/25) monitoring report on PRASA Rail Passenger Trips was not developed	Preliminary annual (2024/25) monitoring report on PRASA Rail Passenger Trips was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is based on secondary data and is monitored through consolidated indicators.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2023/2023	2023/2024				
Sub-Programme: Rail Regulation								
Improved rail legislative and policy environment guiding rail development	National Rail Act	National Rail Bill approved by Parliament	The National Rail Bill was not approved for submission to Cabinet During the period under review, inputs were received from State Law Advisor, and were incorporated into the draft Bill.	The National Rail Bill was not approved for submission to Cabinet.	National Rail Bill approved for submission to Cabinet	The National Rail Bill was approved for submission to Cabinet.	N/A	N/A
Sub-Programme: Rail Infrastructure and Industry Development								
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework implemented	Private Sector Participation (PSP) priority project pipeline developed	Private Sector Participation (PSP) Framework was not approved by Cabinet.	The PSP Framework Implementation Plan was developed as targeted.	PSP priority project pipeline finalised	The PSP priority project pipeline was finalised.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2023/2023	**2023/2024**				
			During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued. The PSP Framework is being processed for submission to Cabinet.					
	High-Speed Rail (HSR) Corridor Framework implemented	Implementation of the HSR Corridor Framework monitored	High-Speed Rail (HSR) Corridor Framework was not approved by Cabinet. During the period under review, the SEIAS process was finalised with the DPME and a SEAIS	The HSR Corridor Framework Implementation Plan was developed as targeted.	Annual report on the implementation of HSR Corridor Framework developed	The annual report on the implementation of the HSR Corridor Framework was developed as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2023/2023	2023/2024				
			certificate was issued. The HSR Framework is being processed for approved for submission to Cabinet.					
	National Rail Master Plan	National Rail Master Plan developed	-	-	Interim National Rail Master Plan developed	The Interim National Rail Master Plan was developed as targeted.	N/A	N/A
Sub-Programme: Rail Operations								
Improved accessibility, quality and reliability of public transport	National Devolution Strategy	National Devolution Strategy approved	**-**	**-**	National Devolution Strategy developed	The National Devolution Strategy was not developed.	The final National Devolution Strategy was not developed.	The draft strategy was not finalised in time due to the capacity constraints

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rail Regulation	16 827	12 520	4 307	14 338	9 248	5 090
Rail Infrastructure and Industry Development	21 501	19 832	1 669	30 822	29 493	1 329
Rail Operations	10 925	7 179	3 746	11 619	9 917	1 702
Rail Oversight	19 433 524	19 433 524	-	20 527 913	20 527 913	0
Rail Administration Support	7 197	7 024	173	6 663	6 106	557
Total	**19 489 974**	**19 480 079**	**9 895**	**20 591 355**	**20 582 677**	**8 678**

Strategy to overcome areas of underperformance

1. National Devolution Strategy

a) The White Paper on National Rail Policy pronounce on the future of urban rail, that the department will develop a devolution strategy in line with the integrated urban development framework. The draft Devolution Strategy was developed. Stakeholder consultation could not take place as the draft strategy must be submitted to Cabinet to get approval for public consultation. That impacted the national strategy not to be developed as targeted.

b) The strategy will be reviewed and updated in the first quarter of 2025/26, and it will be submitted to Minister for approval to Cabinet to secure approval for public consultation.

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance as at 31 March 2025**	**Source of Data**
Rail Infrastructure and Job Creation				
Passenger Rail Agency of South Africa (PRASA)	• Commuter rail lines rehabilitated	• 18	• 6 rail lines rehabilitated	Annual Progress Report signed off by PRASA Accounting Authority
	• Number of new Electric Multiple Unit (EMU) train sets manufactured	• 50	• 268 EMUs manufactured	
	• Number of new Electric Multiple Unit (EMU) train sets deployed to priority corridors	• 25	• 134 EMUs deployed	
	• Number of stations revitalised (through functionality improvements, rebuilding and commercialisation)	• 50	• 46 stations revitalised	
	• Number of jobs created through the PRASA infrastructure programmes	• 3 000	• 12 988 jobs	
	• Number of PRASA rail passenger trips	• 18 million	• 76.72 million	
	• Number of rail safety occurrences	• Less than 1 083 rail safety occurrences (A – 0 categories)	• 259 rail safety occurrences	
	• Number of rail security occurrences	• Less than 2 822 rail security occurrences (1 -10 Categories)	• 929 rail security occurrences	

4.4 Programme 4: Road Transport

4.4.1 Purpose:

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

4.4.2 Sub-Programmes

4.4.2.1 Road Engineering Standards
4.4.2.2 Road Infrastructure and Industry Development
4.4.2.3 Road Regulation

4.4.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

a) Review of the National Road Safety Strategy

The National Road Safety Strategy (NRSS) was adopted by Parliament in 2017. It aimed to reduce road traffic injuries and fatalities in South Africa in line with the United Nations Decade of Action for Road Safety. The NRSS review is aimed to assess its effectiveness, identified areas for improvement and provide recommendations for future action. The outcome was the draft Reviewed NRSS which will undergo rigorous consultation of all identified stakeholders. During the period under review, the review of the draft National Road Safety Strategy was conducted.

The progress that was achieved with the implementation of the National Road Safety Strategy (NRSS) 2016-2030 was in line with the Global Action Plan for Road Safety 2021 – 2030 and supported by the 82 outlined interventions. A total of 68% of the interventions are being implemented, 25% are in the embedment phase and thus being partially implemented, and 7% are still to be developed. A total of 78% of the Short-Term interventions are being implemented, 70% of the Medium-Term Interventions are being implemented, and 25% of the Long-Term interventions are being implemented.

Despite efforts to implement the NRSS, the adoption of a safe systems approach remains a significant challenge. Funding for road safety also remains a challenge. This, therefore, was a centre stage of the review of priorities, improved planning, and targeted interventions.

There has been a continuous effort towards engagement of the private sector for collaboration on the implementation of road safety initiatives. There is still an opportunity for better coordination of efforts towards road safety to realize a greater impact and implementation of the reviewed interventions.

The gaps and weaknesses identified revealed that road safety is often overshadowed by other competing priorities, such as economic development, social issues such as gender-based violence, and infrastructure. The resistance from stakeholders, including road users, can hinder the adoption of new road safety measures and technologies. The economic downturns can lead to reduced investment in road safety initiatives and decreased spending.

To pave the way forward, the Draft Reviewed NRSS provides a paradigm shift from a culture of blame to what can be done to improve the system as a whole. The aim is to drive the implementation of the NRSS towards 2030 after a robust consultative process with all relevant and identified stakeholders and role-players. This ultimately will lead to the Cabinet's approval of the reviewed NRSS.

b) Implementation of the 24/7 traffic law enforcement shift

The Annual Report for 2024/2025 on the progress for the implementation of the 24/7 traffic law enforcement shift system indicated that about five Provinces, Gauteng, Mpumalanga, KwaZulu-Natal, Limpopo, and Western Cape, have submitted their signed approved 24/7 Law-Enforcement shift Cabinet Memos. However, not all of them were approved, and the process continues in the next financial year.

The constraints cited indicate the shortage of resources, Labour Unions intervention, unfunded mandates and no proper consultations with the Department of Public Service Administration (DPSA). After consultations with all stakeholders, including labour unions organizing sector was concluded. Labour unions then requested an audience with the Premiers before the envisaged implementation of the flexi shift, which was scheduled to kick in by the end of 2024 in the provinces. The Premiers would then direct that the departments should halt the implementation of flexi-shift until the consultation with the Labour unions is concluded. Flexi-shift would be implemented immediately, once the Premiers gave a directive to do so.

The non-implementation of the 24/7 shift system will continue to be a contributing factor to the high number of road crashes and fatalities due to a lack of visibility by traffic officers on the road and a lack of resources experienced by Provinces. Whilst provinces are not implementing the shift system on a full-time basis, non-compliance by motorists on the road will be elevated, and authorities may continue to incur an increase in overtime expenditure.

c) Amendment Bills (C-BRTA, RTMC, RTIA and SANRAL)

The Department of Transport undertook a process of reviewing the principal Acts of all Roads Entities. The decision was based on the fact that their mandates are overlapping and there are duplications of functions. Furthermore, it is based on the Government's strategy on rationalising the number of Entities within all the Government Departmental structures. The founding legislation of the Entities created Entities with specific strategic objectives, however, some functions belonging to other Entities were subsequently included within other Entities (E.g. the road safety functions referred to in most of the entities legislation, law enforcement function in some of the entities of which it is not their core mandates). During the development and establishment of the (Road) Entities, there was oversight, which resulted in duplication of functions and roles. Furthermore, mandate overlaps contributed to Entities having difficulties in executing their respective functions and achieving their mandates.

The streamlining of functions will eliminate duplications, and execution of functions which fall under the mandate of other Entities and will ensure that all Roads Entities know and understand what their mandate is; and are able to execute same effectively and efficiently.

The process of reviewing and aligning the legislative mandates of entities will result with some of the activities and functions currently being performed by entities incorporated within or into one or more Entities. Therefore, some of the functions will be taken back to the Department of Transport and will be allocated to the relevant Branches dealing with those matters. In terms of the absorption personnel, some of the personnel will be absorbed within those Entities or the Department of Transport.

The Cross-Border Road Transport amendment Bill and Road Accident Fund Amendment Bill, the Administration Adjudication of Road Offences Amendment Bill, Road Traffic Management Corporation Amendment Bill and South African National Road Amendment Bill were finalised and presented to EXCO, COTO and MINMEC for comments and inputs.

The Administrative Adjudication of Road Traffic Offences (AARTO) national roll-out was achieved and awaiting the proclamation by the President of both the current Administration Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) and Administration Adjudication of Road Traffic Offences Amendment Act, 2019 (Act No. 4 of 2019).

d) **Road Infrastructure and Industry Development (National Road Networks)**

1) **N2 Wild Coast Road Project (SIP 3):** SANRAL has made significant progress on the construction of the Mtentu and Msikaba bridge projects, that are part of the N2 Wild Coast Road Project. These bridges are among the largest infrastructure developments in South Africa, designed to improve connectivity and boost economic growth by not only connecting but also shortening the distance between Eastern Cape and Kwa-Zulu Natal province. The Portfolio Committee on Transport recently conducted an oversight visit to the Msikaba and Mtentu Bridge projects as part of Parliament`s oversight function in the Eastern Cape. The visit aimed to assess progress of these major infrastructure developments and their impact on local communities. Key Achievements include the following:

   i. **Msikaba Bridge:** This R1.72-billion project is expected to be completed by end of 2026/27 financial year, and the road is expected to stimulate the tourism industry. It has already created thousands of jobs, with 80% of the workforce coming from local communities. The bridge will drastically improve access to healthcare and reduce travel time for residents.
   ii. **Mtentu Bridge:** Once completed, it will be the highest bridge in Africa, standing at 223 meters. The project has faced challenges, including contractor changes, but construction resumed in August 2023 and implementation has since gained momentum and the project is expected to be completed by 2027.
   iii. **Economic Impact:** The bridges are part of a R20-billion investment in the region, expected to create 21,000 to 28,000 indirect jobs during construction and 8,000 full-time jobs upon completion.
   iv. **Environmental Considerations:** The designs prioritize limited environmental disturbance, aesthetics, and climate resilience. These projects are set to transform the Wild Coast, making travel safer and more efficient while uplifting local communities.

2) **Moloto Road Corridor Development Project (SIP 1):** The Moloto Road Project is making steady progress, with significant upgrades underway across Gauteng, Mpumalanga, and Limpopo.

3) **Provincial Road Networks:** The Department has made notable progress in rolling out the S'hamba Sonke Programme as funded through the Provincial Road Maintenance Programme (PRMG). For the year under review (2024/25) financial year, the Department and SANRAL

succeeded in rolling out the Vala Zonke programmes through collaboration with all roads authorities, focusing on road maintenance and pothole repairs across South Africa.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/23	2023/2024					
Sub-Programme: Road Transport Regulation									
Improved transport safety and security	Issuance of driving licence cards	Turnaround time for issuance of driving licence cards monitored	26 days	The annual monitoring report on the turnaround time for issuance of driving licence cards was developed as targeted.	Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards developed	The bi-annual monitoring report on the turnaround time for issuance of driving licence cards was developed as targeted.	Annual (2024/25) Monitoring Report on the turnaround time for issuance of driving licence cards was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is based on secondary data and is monitored through the consolidated indicators.
	Streamlined and reviewed Road Transport Entities legislation	Amendment Bills approved by Parliament (C-BRTA and RAF)	Develop Draft General Laws Amendment Bill	Draft Amendment Bills finalised (C-BRTA and RAF)	Amendment Bills submitted to Cabinet (C-BRTA and RAF)	Internal consultation on the Draft Amendment Bill was not conducted.	Amendment Bills were not submitted to Cabinet (C-BRTA and RAF.	Advice received from the Legal Service to separate the Bills due to them falling under section 75 and 76 of the Constitution. The Bills needed and approval to finetune for consultation.	The indicator and target were reviewed in order to separate the Bills.
	National Road Traffic (NRT) Amendment Bill	National Road Traffic (NRT) Amendment	National Road Traffic Amendment	Annual status report on the National Road Traffic	Draft NRTA Regulations submitted to	Awaiting the enactment of the NRTA Bill	Draft NRTA Regulations were not submitted to	The actual achievement does not reflect the	The target was amended to comply with the

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/23	**2023/2024**					
		Bill approved by Parliament	Bill approved by Parliament	Amendment Bill developed	Minister for approval		Minister for approval.	Department's performance for the 2024/25 financial year	SMART principle.
					Proclamation of the National Road Amendment Act 2023 approved by the President	Awaiting the enactment of the NRTA Bill	The proclamation of the National Road Amendment Act 2023 was not approved by the President.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	
Sub-Programme: Road Infrastructure and Industry Development									
Increased access to affordable and reliable transport systems	Compliance with the user-pay principle	Compliance with the user-pay principle monitored	100% compliance at conventional toll plazas Cabinet decision on the GFIP Funding and Tariff Structure.	The annual monitoring report on compliance with the user-pay principle was developed as targeted.	Annual (2024/25) Monitoring Report on compliance with the user-pay principle developed	The annual (2024/25) monitoring report on compliance with the user-pay principle was not developed	Annual (2024/25) Monitoring Report on compliance with the user-pay principle was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was removed from the APP due to the scrapping of e-tolls.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	SANRAL Road Maintenance Programme	SANRAL Road Maintenance Programme monitored	Annual Monitoring Report on the SANRAL Road Maintenance Programme • 23 403 km	The annual monitoring report on the SANRAL Road Maintenance Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme developed	The final (2024/25) quarter one (Q1) monitoring report on the SANRAL Road Maintenance Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the SANRAL Road Maintenance Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target and indicator have been reworded to address audit risks.
	Provincial Road Maintenance programme	Provincial Road Maintenance programme monitored	Annual Monitoring Report on the Provincial Road Maintenance Programme • 5% of the Provincial Network	The annual monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme developed	The final (2024/25) quarter one (Q1) monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the Provincial Road Maintenance Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target and indicator have been reworded to address audit risks.
	National Pothole Repair	National Pothole Repair Programme	Annual Monitoring Report on the	The annual monitoring report on the	Annual (2024/25) Monitoring	The annual (2024/25) Monitoring	Annual (2024/25) Monitoring	The actual achievement does not	The target was removed from the APP as it is

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/23	2023/2024					
	Programme (Vala Zonke)	(Vala Zonke) implemented	National Pothole Repair Programme	National Pothole Repair Programme was developed as targeted.	Report on the closing of potholes reported through the SANRAL portal developed	Report on the closing of potholes reported through the SANRAL portal was not developed	Report on the closing of potholes reported through the SANRAL portal was not developed.	reflect the Department's performance for the 2024/25 financial year.	a duplication to the PRMG programme.
	Welisizwe Rural Bridges Programme	Welisizwe Rural Bridges Programme monitored	Annual Monitoring Report on the Welisizwe Rural Bridges Programme • 24 bridges completed • 24 bridges in planning and construction stages.	The annual monitoring report on the Welisizwe Rural Bridges Programme was developed as targeted.	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges developed	The annual (2024/25) monitoring report on the Welisizwe Rural Bridges was not developed.	Annual (2024/25) Monitoring Report on the Welisizwe Rural Bridges was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was removed from the APP as the project is managed by the Departments of Public Works and Infrastructure and Department of Defence.
	Jobs created through the SANRAL Road Maintenance Programme	Jobs created through the SANRAL Road Maintenance	30 951 jobs created	The annual monitoring report on jobs created through the	Annual (2024/25) Monitoring Report on jobs created	The annual (2024/25) monitoring report on jobs created	Annual (2024/25) Monitoring Report on jobs created	The actual achievement does not reflect the Department's	The target and indicator have been reworded to address audit risks.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Programme monitored		SANRAL Road Maintenance Programme was developed as targeted.	through the SANRAL Road Maintenance Programme developed	through the SANRAL Road Maintenance Programme was not developed.	through the SANRAL Road Maintenance Programme was not developed.	performance for the 2024/25 financial year.	
	Jobs created through the Provincial Roads Maintenance Programme	Jobs created through the Provincial Roads Maintenance Programme monitored	512 953 (direct and indirect) jobs created	The annual monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.	Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme developed	The annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme was not developed.	Annual (2024/25) Monitoring Report on jobs created through the Provincial Road Maintenance Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target and indicator have been reworded to address audit risks.
	Jobs created through Welisizwe Rural Bridges Programme	Jobs created through Welisizwe Rural Bridges Programme monitored	-	The annual monitoring report on jobs created through the Welisizwe Rural Bridges Programme was	Annual (2024/25) Monitoring Report on jobs created through Welisizwe Rural Bridges	The annual (2024/25) Monitoring Report on jobs created through Welisizwe Rural Bridges Programme	Annual (2024/25) Monitoring Report on jobs created through Welisizwe Rural Bridges Programme	The actual achievement does not reflect the Department's performance for the 2024/25 financial year	The target was removed from the APP as the project is managed by the Departments of Public Works and Infrastructure

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/23	2023/2024					
				developed as targeted.	Programme developed	was not developed	was not developed.		and Department of Defence.
	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	The final (2024/25) quarter one (Q1) monitoring report on the construction of Msikaba and Mtentu bridges was developed as targeted.	Annual (2024/25) Monitoring Report on the Construction of Msikaba and Mtentu Bridges in the Eastern Cape was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was removed from the APP as the project is managed by the Departments of Public Works and Infrastructure and Department of Defence.
Sub-Programme: Road Engineering Standards									
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	Annual analysis report on the rehabilitation of flood damaged infrastructure was developed.	The annual monitoring report on the rehabilitation of flood-damaged infrastructure was developed as targeted.	Annual (2024/25) Monitoring Report on the Rehabilitation of flood-damaged infrastructure developed	The annual (2024/25) monitoring report on the Rehabilitation of flood-damaged infrastructure was not developed.	Annual (2024/25) Monitoring Report on the Rehabilitation of flood-damaged infrastructure was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is monitored through the operational plan.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
Sub: Programme: Road Transport Regulation								
Improved transport safety and security	Reduction of road crash fatalities	National Road Safety Strategy (NRSS) reviewed	Annual Monitoring Report on the Implementation of the National Road Safety Strategy was developed.	The annual monitoring report (2023/24) on the implementation of the National Road Safety Strategy (NRSS) was not developed as targeted.	Draft of the Reviewed National Road Safety Strategy developed.	The draft of the Reviewed National Road Safety Strategy was developed as targeted.	N/A	N/A
		Implementation of the National Road safety Strategy (NRSS) monitored			Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) developed.	The annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) was developed as targeted.	N/A	N/A
	Validity period of the driving licence cards reviewed	Revision of the validity period of the driving licence cards	-	-	Draft notice for the extension of driving licence card validity period to 8 years developed.	The Draft Notice for the extension of driving licence card validity period to 8 years was developed as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
	Classification of road traffic policing as 7-day, 24-hour job	Classification of road traffic policing as 7-day, 24-hour job achieved by Provinces	One (01) province achieving classification of road traffic policing as 7-day, 24-hour job.	The annual monitoring report on provincial classification of road traffic policing as a 7-day, 24-hour job was developed as targeted.	Annual Status Report on the implementation of Road Traffic Policing as a 7-day, 24-hour Job developed.	Annual status report on the implementation of Road Traffic Policing as a 7-day, 24-hour Job was developed as targeted.	N/A	N/A
	Streamlined and reviewed Road Transport Entities legislation	Amendment Bills approved by Parliament (C-BRTA and RAF)	Proposed draft General Laws Amendment Bill was developed as targeted.	The draft Amendment Bills (C-BRTA and RAF) have been finalised as targeted.	Amendment Bills finalised (C-BRTA and RAF)	• The Amendment Bills were not finalised (C-BRTA and RAF). • During the period under review, the C-BRTA Amendment Bill served before EXCO and COTO wherein the Bill was	The Amendment Bills were not finalised (C-BRTA and RAF).	• The RAF Amendment Bill served before MINEXCO, where it was withdrawn and resolved that it would be replaced by the RABS Bill. • The RABS Bill is currently being

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
						updated with comments incorporated.		developed by the Department.
		Amendment Bills approved by Parliament (RTIA, RTMC and SANRAL)	Due diligence report on the integration of DLCA / RTMC / RTIA was developed as targeted.	The draft Amendment Bills (RTIA, RTMC and SANRAL) have been finalised as targeted.	Amendment Bills finalised. (RTIA, RTMC and SANRAL)	The Amendment Bills have been finalised. (RTIA, RTMC and SANRAL)	N/A	N/A
		Road Accident Benefit Scheme (RABS) Bill approved by Parliament	-	-	Revised RABS Bill developed.	The Revised RABS Bill was not developed.	The Revised RABS Bill was not developed.	Engagements with National Treasury (NT) was delayed due to the non-availability of NT officials due to the budget preparation process.
Improved transport	Compliance inspections as	Conduct compliance	-	-	Compliance inspections for	Compliance inspections for	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
safety and security	prescribed by the National Road Traffic Act, (Act 93 of 1996) by the Inspectorates for: DLTCs and VTSs.	inspections for all active DLTCs and VTSs			all active DLTCs and VTSs conducted	all active DLTCs and VTSs were conducted as targeted.		
	National Administrative Adjudication of Road Traffic Offences (AARTO) rollout	National Administrative Adjudication of Road Traffic Offences (AARTO) rollout monitored	-	-	Annual report on the National Administrative Adjudication of Road Traffic Offences (AARTO) rollout	Annual report on the National Administrative Adjudication of Road Traffic Offences (AARTO) was developed as targeted.	N/A	N/A
Sub-Programme: Road Infrastructure and Industry Development								
Increased access to affordable and reliable	Road Infrastructure Funding Policy.	Road Infrastructure Funding Policy approved by Cabinet.	Draft Road Infrastructure Funding Policy was not approved by Cabinet.	The Road Infrastructure Funding Policy was not approved for	Draft Road Infrastructure Funding Policy developed.	The Draft Road Infrastructure Funding Policy was developed as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
transport systems			During the period under review, and as part of the consultation process, the Minister of Finance requested that the National Treasury be given an opportunity to provide inputs onto the proposed policy prior to submission to Cabinet.	submission to Cabinet.				
	National Road Infrastructure Projects	Implementation of the National roads Infrastructure Projects monitored	Cumulative Quarter Four Monitoring Report on the SANRAL Road Maintenance Programme was	The annual monitoring report on the SANRAL Road Maintenance Programme was	Oversight inspections on the national roads' infrastructure projects conducted	Oversight inspections on the national roads' infrastructure projects were	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
			developed as targeted.	developed as targeted.		conducted as targeted.		
			30 951 jobs created	The annual monitoring report on jobs created through the SANRAL Road Maintenance Programme was developed as targeted.	Oversight inspections on jobs created through the national road infrastructure projects conducted	Oversight inspections on jobs created through the national road infrastructure projects were conducted as targeted.	N/A	N/A
	Provincial Road Maintenance programme	Implementation of the Provincial Road Maintenance Programme monitored	Cumulative Quarter Four Monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	The annual monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	Oversight inspections on the Provincial Road Maintenance Programme conducted	Oversight inspections on the Provincial Road Maintenance Programme were conducted as targeted.	N/A	N/A
			512 953 (direct and indirect) jobs created	The annual monitoring report on jobs created through the Provincial	Oversight inspections on jobs created through the Provincial Road	Oversight inspections on jobs created through the Provincial Road	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
				Road Maintenance Programme was developed as targeted.	Maintenance Programme conducted	Maintenance Programme were conducted as targeted.		

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Road Regulation	55 391	55 391	-	53 148	53 148	-
Road Infrastructure and Industry Development	51 576	51 574	2	27 022	26 321	701
Road Oversight	49 258 198	49 124 398	133 800	41 929 278	41 857 514	71 764
Road Administration Support	9 680	9 613	67	10 607	10 077	530
Road Engineering Standards	21 543	21 543	-	27 272	17 059	10 213
Total	**49 396 388**	**49 262 519**	**133 869**	**42 047 327**	**41 964 119**	**83 208**

Strategy to overcome areas of under performance

1) RABS Bill

a) The process to review the Road Accident Fund dispensation by the introduction of the Road Accident Benefit Scheme. The Road Accident Benefit Scheme policy provides for a new motor vehicle accident scheme to replace the current Road Accident Fund. In line with comprehensive social security principles, the RABS policy aims to expand excess benefits to a wider group of road users by removing the requirement to prove fault. The rationale for a system of compensation based on social security is that all users of the roads participate in society, everyone is exposed to the risk of injury or death in road accidents. A defined benefit scheme will address the socio-economic needs of all citizens and not perpetuate existing disparities in wealth between road users.

b) The proposed Road Accident Benefit Scheme Act aims to provide for a social security scheme for the victims of road accidents; to establish the Road Accident Benefit Scheme Administrator to administer and implement the scheme; to provide a set of defined benefits on a no-fault basis to persons for bodily injury or death caused by or arising from road accidents; to exclude liability of certain persons otherwise liable for damages in terms of the common law; and to provide for matters connected therewith.

c) The Road Accident Benefit Scheme Act provides for the establishment of a new administrator to replace the current RAF, the legislative framework proposes a comprehensive social security safety net based on a no-fault basis which will allow expanded access to much-needed benefits to road users, especially lower-income groups, widows, orphans and other dependants, previously and currently excluded by fault.

d) The RABS Bill, 2017, was referred to the Portfolio Committee on Transport (PCoT) and the Select Committee on Economic and Business Development. Following public consultation and deliberations by the 5th and 6th Parliament, the PCoT reported to Parliament, in the "Report of the PCoT on the RABS Bill [B17B – 2017], dated 21 August 2020, that it does not agree to the Bill and is of the view that amendments to the Act may be more prudent. A draft Bill was then developed, and it was approved by the Road Accident Fund Board for further processing by the Department in April 2021.Following the NT's submission to Parliament in 2020, revisions have been made to the Bill to improve governance and provide flexibility to achieve financial sustainability.

e) In order to proceed with the processing of the RABS Bill, the Department intends to conduct an environmental scan on the events that have transpired since the rejection of the RABS Bill by the

6th administration and the passing recently of the National Health Insurance Act, 2023, the financial implications, if any, that the RABS Bill might have.

f) The Department is currently in the process of establishing an interdepartmental task team comprising of the following Departments and Entities, the Department of Health, Department of Social Development, Department of Employment and Labour, National Treasury, Department of Home Affairs, Department of Tourism, Department of Electricity and Energy, Department of Mineral Petroleum and Resources and Road Accident Fund to serve on the Interdepartmental Task Team. The role of the Interdepartmental Task Team is to undertake a comprehensive study and provide recommendation to the Department in the operationalisation of the RABS Scheme in line with the four broad principles for a new motor vehicle accident compensation system: to provide for a reasonable, affordable, sustainable, and equitable compensation system taking into account the current legislative framework on social security.

2) Amendment of Bills finalised (C-BRTA and RAF)

a) During the period under review, the Cross-Border Road Transport Amendment Bill and the Road Accident Fund Amendment Bills were finalised as targeted however, it was decided that the RAF Amendment Bill will be subsumed under the RABS Bill.

b) For the 2025/26 financial year, the Branch will submit the Bills for consultations with MINMEC and NEDLAC, as well as the Office of the Chief State Law Adviser. The C-BRTA and RAF Bills are targeted for submission to the Cabinet.

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance As At 31 March 2025**	**Source Of Data**
Road Regulations				
National Department of Transport, Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	**Transport Safety and Compliance** • Number of road users reached	• 4 608 road users	• 4 766 road users reached	Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	• Implementation of the National Road Safety Strategy (NRSS) monitored	• 5%	• 5.3% increase on fatalities • 4.2% increase on crashes	
	• Number of schools involved in road safety education programme	• 2 564 schools	• 4 766 schools	
	Transport Administration and Licensing • Number of compliance inspections conducted	• 300 Dangerous Goods operators • 380 Driving Licence Testing Centres • 500 Vehicle Testing Stations	• 137 Dangerous Goods operators • 399 Driving Licence Testing Centres • 406 Vehicle Testing Stations	
	Law Enforcement • Number of speed operations conducted	• 80 580 operations	• 51 827 operations	
	• Number of vehicles weighed	• 3 276 160 vehicles	• 2 353 221 vehicles	
	• Number of drunken driving operations conducted	• 62 416 operations	• 11 042 operations	
	• Number of vehicles stopped and checked	• 10 288 900 vehicles	• 8 450 371 vehicles	

Table C: Performance in relation to Standardised Outputs and Output Indicators

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2025	Source Of Data
Driving Licence Card Account (DLCA)	• Number of driving licence cards produced	• 2 000 000 cards	• 2 135 687 cards	Quarterly and Annual Monitoring Report signed off by the Head of the DLCA
	• Turn-around time for issuances of driving licence cards reduced	• 26 days	• 22 working days	
Road Infrastructure and Job Creation				
South African National Roads Agency Limited (SANRAL)	• Total kilometres of surfaced roads maintained (*routine maintenance*)	• 23 563 km	• 22 744 km	Annual Progress Report signed off by SANRAL Accounting Authority
	• Kilometres of roads upgraded (*strengthened, improved or new*)	• 270 km	• 201 km	
	• Kilometres of roads resurfaced	• 1 200 km	• 939 km	
	• Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	• 12 000 jobs	• 20 531 jobs	
	• Number of full-time equivalents (FTEs) created	• 10 000 FTEs	• 11 385 FTEs	
	• Number of youths (18-35) employed	• 5 200 youths	• 10 435 youths	
	• Number of women employed	• 2 600 women	• 2 962 women	
	• Number of persons with disabilities employed	• 50 persons with disabilities	• 156 PwD	

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance As At 31 March 2025**	**Source Of Data**
	• Implementation of National Potholes Repair Programme (Vala Zonke) monitored	• 14 days	• 100% of potholes that were reported on the SANRAL APP were repaired within 14 days	
	• Number of bridges constructed through the Welisizwe Rural Bridges monitored	• 96 bridges	• Preliminary information indicates that thirty-two (32) bridges were constructed during the period under review.	
	• Number of jobs created through the Welisizwe Rural Bridges Programme	• 6 270 jobs	• 6 047 jobs	
Provincial Departments of Transport (PDTs)	**Planning** • Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	• 10 000 km	• 10 000 km of surfaced roads visually assessed	Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	• Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	• 30 000 km	• 30 000 km of surfaced roads visually assessed	
	Construction • Number of kilometres of gravel roads upgraded to surfaced roads	• 200 km	• 104.88 km	
	Maintenance • Number of kilometres of surfaced roads rehabilitated	• 2 739 km	• 556.6 km	

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance As At 31 March 2025**	**Source Of Data**
	• Number of square metres of surfaced roads resealed	• 3 712 km	• 846.14 km	
	• Number of kilometres of gravel roads re-gravelled	• 5 500 km	• 2 687.03 km	
	• Number of square metres of blacktop patching	• 1 784 880 m2	• 1 738 304.71 m²	
	• Number of kilometres of gravel roads bladed	• 764 376 km	• 225 358.76 km	
	• Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme)	• 165 584 Jobs	• 303 720 Jobs	
	• Number of full-time equivalents (FTEs) created	• 48 189 FTEs	• 29 918 FTEs	
	• Number of youths (18-35) employed	• 92 045 Youths	• 79 963 Youths	
	• Number of women employed	• 97 190 Women	• 225 271 Women	
	• Number of persons with disabilities employed	• 3 115 Persons with Disabilities	• 1 092 PwD	

4.5 Programme 5: Civil Aviation

4.5.1 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.

4.5.2 Sub-Programmes

4.5.2.1 Aviation Policy and Regulation
4.5.2.2 Aviation Safety, Security Environment and Search & Rescue

4.5.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The draft policy was approved by the former Minister on 24 March 2024, to be presented to the Cabinet for approval to be published in the Government Gazette for public consultation. However, when submitting the draft policy to Presidency the Department was advised that the draft policy should be submitted and presented to the Cabinet of the 7th Administration.

The Draft Comprehensive Civil Aviation Policy was withdrawn from the Cabinet Committee scheduled for 13 August 2024, the Minister requested that it be revised and repackaged. The Task Team comprising officials from the Department of Transport, South African Civil Aviation Authority, Air Traffic and Navigation Services, Airports Company South Africa, and South African Airways convened several meetings to revise and restructure the draft policy as per the Minister's guidance. The revised draft policy was submitted to the Minister on 18 April 2025, and it was tabled in the Cabinet Committee's agenda for the 7th of May 2025.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
Sub programme: Aviation Policy and Regulation									
Civil Aviation Policy reviewed	Revisions to National Civil Aviation Policy	Comprehensive Civil Aviation Policy approved by Cabinet	-	The Cabinet memo on the draft NCAP was approved for submission to Cabinet.	Comprehensive Civil Aviation Policy submitted to Cabinet	The draft Comprehensive Civil Aviation Policy was developed.	Comprehensive Civil Aviation Policy was not submitted to Cabinet.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was amended to align with the SMART principle.
Sub-programme: Aviation Safety, Security Environment and Search & Rescue									
Improved transport safety and security	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	The draft AMSAR Bill was not approved for submission to Cabinet.	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Cabinet	The Socio-Economic Impact Assessment System (SEIAS) was conducted, and sign-off certificate was obtained from Presidency as targeted.	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill was not approved by Cabinet.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year	The target was amended to align with the SMART principle.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
Sub-Programme: Aviation Policy and Regulation								
Civil Aviation Policy reviewed	Revisions to National Civil Aviation Policy	Comprehensive Civil Aviation Policy approved by Cabinet	-	The Draft National Civil Aviation Policy was approved for submission to the Cabinet.	Comprehensive Civil Aviation Policy submitted to Cabinet	The Comprehensive Civil Aviation Policy was not submitted to Cabinet.	The Comprehensive Civil Aviation Policy was not submitted to Cabinet.	The Draft Comprehensive Civil Aviation Policy is being revised as recommended by the Minister.
National Airports Development Plan (NADP) reviewed	National Airports Development Plan (NADP)	National Airports Development Plan approved by Cabinet	-	The updated draft National Airports Development Plan was developed.	Draft National Airports Development Plan developed	The Draft National Airports Development Plan was developed as targeted.	N/A	N/A
Programme to deal with backlog in air services licences developed	Backlog in air services licences cleared	Action plan to deal with backlog in aviation licences	-	-	Action plan to deal with backlog in aviation licences developed	The action plan to deal with the backlog in aviation licences was developed as targeted.	N/A	N/A
Sub-Programme: Aviation Safety, Security Environment and Search & Rescue								
Improved transport safety and security	Implementation of the Aviation Safety Strategy	Implementation of the Aviation Safety Strategy monitored	Annual analysis report on the State of Aviation Accidents and	The annual monitoring report (2023/24) on the implementation	Annual report on the implementation of the Aviation	The annual report on the implementation of the Aviation Safety Strategy	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
			Incidents in South Africa was developed.	of the Aviation Safety Strategy was developed as targeted.	Safety Strategy developed	was developed as targeted.		
	Establishment of Independent Aircraft Accidents and Incidents Investigation Authority	Independent Aircraft Accidents and Incidents Investigation Authority established	-	-	Request to interview the shortlisted candidates submitted to Parliament	The request to interview the shortlisted candidates was submitted to Parliament as targeted.	N/A	N/A
	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 Bill was not submitted to Cabinet for public comments as targeted. During the period under review, a	The draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill was not approved for submission to Cabinet.	Aeronautical and Maritime Search and Rescue (AMSAR) Bill submitted to the State Law	The Aeronautical and Maritime Search and Rescue (AMSAR) Bill was submitted to the State Law Advisers as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
			second set of Socio-Economic Impact Analysis System (SEAIS) comments were received and addressed. The revised SEIAS was submitted to the Department of Planning, Monitoring and Evaluation (DPME).					
Sub-programme: Economic Analysis and Industry Development								
Improved service delivery standards	Action plan to address challenges in aviation flight procedures	Action plan to address challenges in aviation flight procedures	-	-	Action plan to address challenges in aviation flight procedures developed	The action plan to address challenges in aviation flight procedures was developed as targeted.	N/A	N/A

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Aviation Policy and Regulations	43 783	41 989	1 794	41 912	38 621	3 291
Aviation Economic Analysis and Industry Development	20 757	15 106	5 651	21 592	21 283	309
Aviation Safety, Security, Environment and Search and Rescue	97 416	87 465	9 951	75 586	75 296	290
Aviation Oversight	382 657	377 292	5 365	168 986	160 821	8 165
Aviation Administration Support	7 403	7 403	-	9 415	9 415	0
Total	**552 016**	**529 255**	**22 761**	**317 491**	**305 436**	**12 055**

Strategy to overcome areas of under performance

1. Comprehensive Civil Aviation Policy

a) The Department complies with the policy development process as prescribed by the Department of Performance Monitoring and Evaluation (DPME); however, the necessary approvals are not under the Department's control as the process includes the Socio-Economic Impact Assessment (SEIAS) certification at DPME, National Economic Development and Labour Council (NEDLAC) consultation and certification, submission to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID), International Cooperation, Trade and Security (ICTS), Justice, Crime Prevention and Security (JCPS), and its Committees prior to its initial submission for approval for publishing for public comments and its final submission to Cabinet.

b) The Department was able to obtain Cabinet approval to solicit public comments in its 2025/2026 financial year. The draft policy will be gazetted for wider public consultation for 30 days. The comments will be considered for incorporation into the draft policy, thereafter SEIAS, NEDLAC, and Cabinet processes will be initiated.

Table C: Performance in relation to Standardised Outputs and Output Indicators

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2025	Source Of Data
Aviation Infrastructure, Job Creation and Innovation				
Airports Company South Africa (ACSA)	• Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)	• 18 405 jobs	• 23 590 jobs were created during the period under review. (YTD)	Quarterly and Annual Reports from ACSA
	• 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				
South African Civil Aviation Authority (SACAA)	• Number of fatal accidents recorded in scheduled commercial aviation	• 0	• 0	Quarterly and Annual Reports from SACAA and Civil Aviation

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance As At 31 March 2025**	**Source Of Data**
	• % reduction in fatal accidents recorded in general aviation	• 10% reduction	• Four (04) fatal accidents were recorded for the period under review.	
	• % implementation of the national strategic plan to end gender-based violence and femicide in the civil aviation sector	• 100% implementation	• 100% implementation • During the period under review, the SACAA implemented approved wellness programmes which included workshops on workplace bullying, victimisation as well as financial wellness. Communication was also sent to staff on hyperlipidaemia and a cardio fitness session.	

4.6 Programme 6: Maritime Transport

4.6.1 Purpose:

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

4.6.2 Sub-Programmes

4.6.2.1 Maritime Policy and Legislation
4.6.2.2 Maritime Infrastructure and Industry Development
4.6.2.3 Maritime Implementation, Monitoring and Evaluation

4.6.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

a) Draft Maritime Digitalisation Strategy

Draft Maritime Digitalisation Strategy seeks 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. The output indicator successfully developed the drafted report on Maritime Digitalisation as targeted.

b) Draft Maritime Energy Efficiency Strategy

This is the Maritime Energy Policy on infrastructure, operations, storage, and transportation of energy through the maritime sector. It addresses the Maritime Energy Solutions for the sector-study on the alternative energy efficient solutions to support. During the period under review, the draft report on Maritime Energy Solutions was developed as targeted.

c) National Shipping Company

The Comprehensive Maritime Transport Policy (CMTP), policy statement on the transformation and growth of the Maritime Transport Sector provides that the Department shall, in consultation with relevant departments and relevant organs of state, take steps to establish a national shipping carrier as a strategic pillar in the revival of the maritime transport industry. The Department has to work in cooperation with relevant departments and relevant organs of State to coordinate efforts in unlocking the potential of the oceans economy and to ensure that a significant targeted percentage of exports and imports are moved by the national shipping carrier.

d) Full corporatisation of the Transnet National Ports Authority (TNPA)

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. The Transnet National Ports Authority (TNPA) corporatized is in line with provisions of the National Ports Act (2005) monitored and the annual (2024/25) monitoring report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 was developed as targeted.

e) Reduction in Maritime Safety Accident and Incident Rate

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. Successfully monitored the reduction in Maritime Safety Accident and Incident Rate and the annual monitoring report on Maritime Safety Accidents and Incidents was developed as targeted in the financial year under review.

f) (IMSAS) Audit Findings (2024/25 – 2026/27)

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. There is a percentage implementation of action plans to address audit findings (Total of 10 Audit Findings). The 30% of the Action Plan to address IMSAS Audit findings was implemented as targeted

g) Maritime Decarbonisation Roadmap Developed

Maritime Decarbonisation is a process of reducing greenhouse gases (GHG) from the global maritime sector in line with the Paris Agreement, it aims to reduce carbon dioxide emissions from ships within the South African coastline with 9 commercial ports. The Draft Maritime Decarbonisation Roadmap was developed as targeted in the financial year under review.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
Sub-programme: Maritime Policy and Legislation									
Improved regulatory environment	Digitalisation Policy	Digitalisation Policy developed	-	-	Digitalisation research report developed	The draft report on Maritime Digitalisation was developed as targeted.	Digitalisation research report was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The amendment was informed by the preliminary engagements with the maritime industry.
	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	The draft report on Maritime Energy Solutions was developed as targeted.	Report on Maritime energy solutions for the sector was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The amendment was informed by the preliminary engagements with the maritime industry.
Sub-programme: Maritime Infrastructure and Industry Development									
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 report on the Oceans Economy Masterplan and 3-Foot Plan developed.	The annual monitoring report on the implementation of the Operation Phakisa Oceans	Annual (2024/25) Monitoring Report on the implementation of the Operation Phakisa	The annual (2024/25) monitoring report on the implementation of the Operation Phakisa	Annual (2024/25) Monitoring Report on the implementation of the Operation Phakisa	The actual achievement does not reflect the Department's performance for the 2024/25	The target was amended to align with the SMART principle.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
				Economy Three-Foot Plan was developed as targeted.	Oceans Economy Three-Foot Plan developed	Oceans Economy Three-Foot Plan was not developed.	Oceans Economy Three-Foot Plan was not developed.	financial year.	
Increased access to affordable and reliable transport systems	National Shipping Company	National Shipping Company established	Model for a National Shipping Company was not developed as targeted. During the period under review, a draft Memorandum of Understanding (MoU) was developed between the Department of Transport (DoT) and Development Bank of South Africa (DBSA).	The MoU between DoT and DBSA on the business case for a National Shipping Company was signed by the DG as targeted.	Business Case for a National Shipping Company developed.	The draft business case for a National Shipping Company Operating Model was developed as targeted.	Business Case for a National Shipping Company was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was removed from the APP to the Operational Plan.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
			The finalisation of the model and submission to Cabinet will be prioritised in the new financial year.						
Sub-programme: Maritime Implementation, Monitoring and Evaluation									
Improved transport safety and security	Reduction in Maritime Safety Accident and Incident Rate	Reduction in Maritime Safety Accident and Incident Rate monitored	Annual Analysis Report on maritime safety incident rate developed	The annual monitoring report on Maritime Safety Accidents and Incidents Rate was developed as targeted.	Annual (2024/25) Monitoring Report on Maritime Safety Accident and Incident Rate developed	The annual (2024/25) monitoring report Maritime Safety Accidents and Incidents was not developed.	Annual (2024/25) Monitoring Report on Maritime Safety Accident and Incident Rate was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target relies on secondary data and is monitored under consolidated indicators.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
	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	Progress report on the implementation of action plans to address IMSAS audit findings was developed as targeted.	10% of action plans to address IMSAS audit findings was not implemented.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was amended to align with the SMART principle.
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate.	Reduction in Maritime Pollution Rate	Annual analysis report on Maritime Pollution Incidents developed. The number of pollution incidents recorded in 2022 is 15.	The annual monitoring report on the Maritime Pollution Rate developed as targeted.	Annual (2024/25) Monitoring Report on Maritime Pollution Rate developed	The annual (2024/25) monitoring report on Maritime Pollution Rate was not developed.	Annual (2024/25) Monitoring Report on Maritime Pollution Rate was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was removed from the APP to the Operational Plan.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
Sub-Programme: Maritime Policy and Legislation								
Improved regulatory environment	National Ports Amendment Bill	National Ports Amendment Bill approved by Parliament	-	The National Ports Amendment Bill was developed as targeted.	National Ports Amendment Bill submitted to Cabinet	The National Ports Amendment Bill was not submitted to Cabinet.	The National Ports Amendment Bill was not submitted to Cabinet.	Stakeholder engagements on the National Ports Amendment Bill are still underway.
	Draft Maritime Digitalisation Strategy	Draft Maritime Digitalisation Strategy approved	-	-	Draft Maritime Digitalisation Strategy developed	The Draft Maritime Digitalisation Strategy was developed as targeted.	N/A	N/A
	Draft Maritime Energy Efficiency Strategy	Draft Maritime Energy Efficiency Strategy approved	-	-	Draft Maritime Energy Efficiency Strategy developed	The Draft Maritime Energy Efficiency Strategy was developed as targeted.	N/A	N/A
Sub-Programme: Maritime Infrastructure and Industry Development								
Increased access to affordable and reliable transport systems	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Percentage of completed18 Operation Phakisa Initiatives on marine	Annual Report on the Oceans Economy Masterplan and 3-	The annual monitoring report on the implementation of the Operation	70% Completion of 18 Operation Phakisa Initiatives on marine transport and manufacturing	65% status on Operation Phakisa Initiatives was not completed.	The achievement is 5% lower than the planned target.	There were delays in procurement processes with the key

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
		transport and manufacturing	Foot Plan developed.	Phakisa Oceans Economy Three-Foot Plan was developed as targeted.				TNPA CAPEX project.
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	Annual Report on the status of corporatisation of the National Ports Authority was developed.	The annual status report on the corporatisation of Transnet National Ports Authority (TNPA) implemented in line with the National Ports Act (2005) was developed as targeted.	Annual (2024/25) monitoring report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 developed	The annual (2024/25) monitoring report on the implementation of the Corporatization of TNPA in line with National Ports Act, 2005 was developed as targeted.	N/A	N/A
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 monitored (for boat building, ship & offshore vessels construction, oil rig and ship repair facilities)	-	The annual monitoring report on investment unlocked in new and existing port infrastructure was developed as targeted.	Annual (2024/25) monitoring report on investment unlocked in new and existing port infrastructure developed	The annual (2024/25) monitoring report on investment unlocked in new and existing port infrastructure was developed as targeted.	N/A	N/A
		Jobs created through Maritime	-	The annual monitoring report	Annual (2024/25) monitoring report on	The annual (2024/25) report	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
		Transport Manufacturing Initiatives monitored		on jobs created through Maritime Transport Manufacturing Initiatives was developed as targeted.	jobs created through Maritime Transport Manufacturing Initiatives developed	on jobs created through Maritime Transport Manufacturing Initiatives was developed as targeted.		
		Vessels registered on the South African Ship Register for coastal and international shipping monitored	-	The annual monitoring report on vessels registered on the South African Ship Register developed as targeted.	Annual (2024/25) monitoring report on vessels registered on the South African Ship Register developed	The annual (2024/25) monitoring report on vessels registered on the South African Ship Register was developed as targeted.	N/A	N/A
Sub-Programme: Maritime Implementation, Monitoring and Evaluation								
Improved transport safety and security	Reduction in Maritime Safety Accident and Incident Rate	Reduction in Maritime Safety Accident and Incident Rate monitored	Annual Analysis Report on maritime safety incident rate developed.	The annual monitoring report (2023/24) on Maritime Safety Accidents and Incidents rate was developed as targeted.	Annual (2024/25) monitoring report on Maritime Safety Accident and Incident Rate developed	The annual (2024/25) monitoring report on Maritime Safety Accidents and Incidents was developed as targeted.	N/A	N/A
	Implementation of Action plan to	Percentage of the Action Plan to	-	-	30% of the Action Plan to address	30% of the Action Plan to address	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
	address IMSAS Audit Findings (2024/25 – 2026/27)	address IMSAS Audit findings implemented			IMSAS Audit findings implemented	IMSAS Audit findings was implemented as targeted.		
Implementation of the Maritime Decarbonisation	Greenhouse Gas (GHG) Framework for South Africa	GHG Framework for South Africa (align to IMO GHG Strategy)	-	-	Draft Maritime Decarbonisation Roadmap developed	The Draft Maritime Decarbonisation Roadmap was developed as targeted.	N/A	N/A

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Maritime Policy Development	14 476	14 035	441	14 589	14 292	297
Maritime Infrastructure and Industry Development	8 508	8 227	281	11 197	9 280	1 917

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Implementation, Monitoring and Evaluations	113 715	102 992	10 723	184 804	109 776	75 028
Maritime Oversight	47 118	45 551	1 567	45 083	43 559	1 524
Maritime Administration Support	7 534	7 534	-	7 965	7 716	249
Total	**191 351**	**178 339**	**13 012**	**263 638**	**184 623**	**79 015**

Strategy to overcome areas of under performance

1. National Ports Amendment Bill

Prolonged stakeholder consultation but the stakeholder engagements on the National Ports Amendment Bill are still underway.

2. Operation Phakisa Oceans Economy Three-Foot Plan

a) The SAMSA initiative to grow the SA ship registry has not progressed at the pace and scale envisaged. Some infrastructure projects have been cancelled/delayed due to a lack of market appetite and grown slow demand. Transnet National Ports Authority (TNPA) has embarked on a targeted procurement strategy where instead of open market process they will now be approaching OEM's directly for the high transactions e.g. 10x Jib cranes. TNPA has recently appointed a service provider for the installation of Port of Cape Town Robinson Dry Dock execution will commence in the 2025/26 financial year.

b) Engagements are led by SAMSA and SAIMI with various shipping lines to recruit South African seafarers, and MAERSK has made a commitment to diversify its pool to include South African seafarers. SAIMI representatives visited TMC Shipping Headquarters in India for an on-site verification from the 9th to the 15th of September 2024. This visit also included a visit to various Indian MET Institutions. Engagements are ongoing.

c) SAIMI representatives conducted several site visits to Umfolozi College (North of KwaZulu Natal, Richards Bay) intending to facilitate and establish the type of support required by the College to effectively coordinate the marine engineering offerings. This follows several meetings where SAIMI was briefed about the different challenges faced in the college that are resulting in a standstill of their program. The implementation of the rescue plan is currently in progress. The rescue plan is a two-phased plan, with the first phase targeted at assisting the learners to complete the outstanding subjects, which would make them eligible to meet the NSDP requirements as well as the industry-completion of all modules before joining the ship for sea time training. Phase two will focus on facilitating the placement of the learners on board vessels to do their sea time training component.

Table C: Performance in relation to Standardised Outputs and Output Indicators

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2025	Source Of Data
Maritime Safety				
South African Maritime Safety Authority (SAMSA)	• Reportable maritime safety incident rate recorded for all types of vessels	• Below ten (10) reportable maritime safety incident rate	• 8,69 rate recorded for the period under review *(YTD)*	SAMSA quarterly and annual reports
	• Reportable maritime fatality rate recorded for all types of vessels	• Below two (2) reportable maritime fatality rate	• 2,90 rate recorded for the period under review *(YTD)*	
	• % implementation of the national strategic plan to end gender-based violence and femicide in the maritime transport sector	• 100% implementation	• 100% Implementation • Sixteen days of Activism for no Violence Against Women and Children, GBV at Sea Campaign was launched on 24 November 2024, and continue until 10 December 2024. The campaign comprised of GBV messages from the ACEO, Corporate Affairs Executive, ILO and the industry. GBV at Seas brochures were distributed during visits. This initiative by the Unit involved Corporate Affairs communication staff, Port Chaplain and TNPA Security.	

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance As At 31 March 2025**	**Source Of Data**
Maritime Safety				
Maritime Pollution reduction				
South African Maritime Safety Authority (SAMSA)	• Maritime pollution incident rate for all types of vessels	• Below two (2) maritime pollution rate	• As at quarter three of 2024/25, there were three (03) pollution incidents reported.	SAMSA quarterly and annual reports

4.7 Programme 7: Public Transport

4.7.1 Purpose

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

4.7.2 Sub-Programmes

4.7.2.1 Public Transport Network Development
4.7.2.2 Public Transport Regulation
4.7.2.3 Public Transport Industry Development
4.7.2.4 Rural and Scholar Transport Implementation

4.7.3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

a) Action Plan for Universally Accessible Transport (Accessible Transport for All)

The Minister invited the President to attend a Transport Summit on Universal Accessibility in April 2024, and to give the keynote address. At the Summit, the Action Plan for Universally Accessible Transport: Accessible Transport for All was discussed and agreed, and resolutions on the way forward were adopted.

The Action Plan is structured around six priority areas. These are priority one, Enabling environment, priority two, Customer-focused and customer-oriented transport services, priority three, Accessible processes and systems, priority four, Accessible transport buildings, infrastructure and facilities, priority five, Accessible vehicles, and priority six, Workplace accessibility and transformation.

The Minister of the Department of Transport signed the Action Plan for Universally Accessible Transport in November 2024. This covers all forms of public transport (land-based public transport including walking and cycling, and rail), air transport, maritime transport and transport on open waterways. The implementation of the Action Plan has commenced with Quick wins between 2025-2026 across all modes.

b) Integrated Public Transport Networks

The Integrated Public Transport Network (IPTN) programme is implemented in 11 municipalities. The following municipalities are operating and carrying combined annual passenger numbers of 44, 066, 656 million.

These cities include the City of Cape Town, MyCiTi, Ekurhuleni, Harambee, George, GO GEORGE, Johannesburg, Rea Vaya, Mangaung, Hauweng, Nelson Mandela Bay, Libhongolethu, Polokwane, Leeto La Polokwane, Rustenburg, Ya Rona, Tshwane, A Re Yeng. The services operate daily, generally between 05:00 – 21:00.

c) e-Hailing

During the period under review regulations for e-hailing services were approved by Minister after intensive consultations. The next step will be to request the Presidency to promulgate the National Land Transport Amendment Act.

d) Revised Taxi Recapitalisation Programme (RTRP)

The Revised Taxi Recapitalisation Programme commenced in March 2019 and continues with taxi scrapping; however, efforts are also being made to ensure economic empowerment and accelerate the transformation of the minibus taxi industry. 98% of vehicles were scrapped through the Revised Taxi Recapitalisation Programme during the 2024/25 financial year.

Several economic empowerment projects were piloted in the various provinces as part of the process of increasing the sustainability of the taxi industry. The following projects were piloted:

i. **Container Retail Spares Stores**: The container retail solution project rolls out a spares retail type fitment store which can be deployed on sites and functional within the 2-to-6-month period. Several Containers have been piloted in the following locations: (1) Kempton Park Taxi Association (KETA), which has been trading since October 2018, (2) Mamelodi Taxi Association (MATA), which has been trading since August 2024, (3) PRACZA (Olievenhoutbosch), has been trading since November 2023, (4) MPTC Women's Desk (Vukanini Taxi Rank, Secunda), the pilot has been going on since May 2024, and lastly (5) Benoni Taxi Association (BTA) has been trading since July 2024. All containers are receiving the necessary support from the members.

ii. **Alternative Fuelling Solution**: Liquefied petroleum gas (LPG) is a low-carbon emitting hydrogen fuel used as an alternative transportation fuel in vehicles. Seven (7) minibus taxi vehicles have been successfully converted and are currently in use while important data is being collected for use in the future. Five (5) of those vehicles are in Hebron (Rustenburg), one (1) in Winterveldt and one (1) in Springs.

iii. **Mobile APP – Siyahamba:** This project aims to enhance the engagement between a registered Taxi Association and its members, including the taxi operators and their drivers. There are currently about 1,700 users on the system. The goal for the next several months is to wrap up onboarding the backend users to the system and to encourage them to use the mobile application as well.

iv. **Automated Fare Collection (AFC**): An AFC project was piloted in Welkom through the Welkom Taxi Association on a route between Welkom and Bothaville. The pilot was fully supported by the association members. Discussions are underway to launch Phase II in the same area. The other pilot is currently unfolding in Cape Town through the CALTA Taxi Association. Data is currently being collected on several routes operated by the association. The data will be used to expand and project into other associations in the area.

v. **24 HR Service Centres**: The Service Centres have a mandate to explore initiatives aimed at increasing the sustainability of the minibus taxi industry by identifying and utilizing commercially viable opportunities throughout the entire industry value chain. Two facilities were established in Cape Town: one at the Blackheath site for Cape Organisation for the Democratic Taxi Association (CODETA) and another near the Airport site for Cape Amalgamated Taxi Association (CATA). However, these sites have ceased operations due to a lack of participation from key stakeholders. Ongoing engagements between TRSA and the taxi industry have been initiated to revive these facilities.

e) **Public Transport Subsidy Policy:** The draft Public Transport Subsidy Policy was approved by Cabinet for wider publication stakeholder consultation and was gazetted and consulted with the public from February 2024 until April 2024. The policy was taken through the National Economic Development and Labour Council (NEDLAC) consultation process until April 2025 and is now finalising the Certification Process at NEDLAC. The process will then be presented to MINMEC and to the Socio-Economic Impact Assessment (SEIAS) process at the Department of Performance Monitoring and Evaluation (DPME) prior to it being resubmitted to the Social and Economic (ESIEID and SPCHD) Clusters of the Forum for South African Directors General and eventually to Cabinet for consideration.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
Sub-programme: Public Transport Network Development									
Improved accessibility, quality and reliability of public transport	Implementation of the Integrated Public Transport Network (IPTN) Programme. The state of readiness of three (03) cities for the re-admission into the Public Transport Network Grant (PTNG)	Cities assisted in planning implementing and operating integrated public transport networks monitored	Annual monitoring report on the IPTN Programme in 10 cities developed. The report indicates the following: • Infrastructure roll-out completed in all 10 cities per phase/ corridor to be launched.	The annual monitoring report on 10 cities assisted in planning and operating IPTN was developed as targeted.	Annual (2024/25) Monitoring Report on Ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme developed	Bilateral progress engagements were conducted in five (05) selected municipalities as follows: • Tshwane; • Johannesburg; • Ekurhuleni; • Polokwane; and • George).	Annual (2024/25) Monitoring Report on Ten (10) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was amended to include Msunduzi Municipality after meeting the readmission requirements.
	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 • Nine (9) operating cities operating	The annual monitoring report on compliance with the universal design and access plans was developed as targeted.	Annual (2024/25) Monitoring Report on Ten (10) cities UDAP reports developed	There were no targets set for Quarters 1 and 2.	Annual (2024/25) Monitoring Report on Ten (10) cities UDAP reports was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is subsumed under IPTN programme.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
	Public Transport access and reliability	Hours of operations in cities operating BRTs monitored	17 hours (demand-driven)	The annual monitoring report on operational hours of BRTs was developed as targeted.	Annual (2024/25) Monitoring report on hours of operations in cities operating IPTNs developed	There were no targets set for Quarters 1 and 2.	Annual (2024/25) Monitoring report on hours of operations in cities operating IPTNs was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is subsumed under IPTN programme.
Improved competitiveness through adoption of new technology	Integrated Single Ticketing System for all government-subsidized public transport operators	The phased rollout of single integrated ticketing systems in IPTN cities monitored	Pilot phase of the Integrated Single Ticketing System rolled out on subsidised public transport operations	The annual monitoring report on the Integrated Single Ticketing System was developed as targeted.	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities developed	The pilot phase rollout of the Integrated Single Ticketing System was monitored in Rustenburg and Polokwane local municipalities as targeted.	Annual (2024/25) Monitoring Report on the expanded rollout of single integrated ticketing systems in IPTN cities was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target is subsumed under IPTN programme.
Sub-programme: Public Transport Regulation									
Improved accessibility, quality and	Transport Appeal Tribunal (TAT)	Transport Appeal Tribunal (TAT) Amendment	(Parliamentary Process).	Draft Regulations for the TAT Amendment	Transport Appeal Tribunal (TAT) Amendment	The Amendment Bill was presented to the Portfolio	Transport Appeal Tribunal (TAT) Amendment	The actual achievement does not reflect the	The target was amended to align to the

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
reliability of public transport	Amendment Act	Bill (BB-2020) approved by Parliament	TAT Amendment Bill is before Parliament and was on the order paper and deliberated by the National Assembly.	Act were developed as targeted.	Bill approved by Parliament • Annual Status Report on the TAT Amendment Bill developed	Committee on Transport (PCoT).	Bill was not approved by Parliament.	Department's performance for the 2024/25 financial year.	SMART principle.
	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	Engagements between the NPTR and PREs were conducted in February 2023, wherein the SOP manual was adopted. In March 2023, the NPTR met to vet the SOP manual.	The SOPs for NPTR and PREs were implemented as targeted.	Successfully redesigned a functional system for Provincial Regulatory Entities (PREs)	Four (04) PREs were trained on system performance and usage as follows: • North-West; • Free-State; • Northern Cape; and • Eastern Cape	A functional system for Provincial Regulatory Entities (PREs) was not successfully redesigned.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The amendment is aligned with the Department's role of being the regulatory and monitoring department and to align with section 6 of the National Land Transport Act No. 05 of 2009.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
	National Land Transport (NLT) Amendment Act	National Land Transport Amendment Bill approved by Parliament through Parliament	-	-	National Land Transport Amendment Bill approved by Parliament	The bi-annual status Report on the NLT Amendment Bill was developed as targeted.	The National Land Transport Amendment Bill was not approved by Parliament	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was removed from the APP due to the fact that the Department's role was to monitor Parliamentary process
	Draft Regulations for the National Land Transport Act (NLTAA)	Finalise Draft Regulations for the NLTAA	-	-	Implementation and monitoring of the NLTAA	The bi-annual status report on the NLT Amendment Bill was developed as targeted.	The implementation of the NLTAA was not monitored.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was amended to align with the approved NLTAA.
Sub-programme: Public Transport Industry Development									
Improved accessibility, quality and reliability of public transport	Public Transport Subsidy Policy	Public Transport Subsidy Policy approved by Cabinet	Public Transport Subsidy Policy was not approved for	The Public Transport Subsidy Policy was submitted	Public Transport Subsidy Policy submitted to Cabinet	• Consultation was conducted on the draft Public Transport Subsidy Policy and inputs are	Public Transport Subsidy Policy was not submitted to Cabinet.	The actual achievement does not reflect the Department's performance	The target was amended to align to the SMART principle.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			submission to Cabinet.	to Cabinet as targeted. The policy has been published for public comments subsequent to Cabinet approval.		being considered. • Additional activities mandated by Cabinet were considered.		for the 2024/25 financial year.	
	Implementation of Taxi Lekgotla (2020) Resolutions	Framework for the taxi industry empowerment model implemented	Implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity developed.	The status report on the implementation of the Taxi Industry Empowerment Model was developed as targeted.	Status Report on the implementation of the taxi industry empowerment model developed	The bi-annual (2024/25) status report on the implementation of the taxi industry empowerment model was developed as targeted.	Status report on the implementation of the taxi industry empowerment model was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The indicator is subsumed in the implementatio n of taxi lekgotla (2020) resolutions output.
Improved transport safety and security	Implementation of the Revised Taxi Recapitalisation Programme	Percentage scrapping of submitted and qualifying old taxi vehicles	2,576 old taxi vehicles scrapped.	100% of submitted and qualifying OTVs were	100% scrapping of submitted and qualifying old taxi vehicles	100% of submitted and qualifying old taxi vehicles were scrapped as targeted.	N/A	N/A	The target was amended to accommodate potential backlog caused by

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2022/2023	2023/2024					
				scrapped as targeted.					applications submitted in the final days of the financial year.
		Implementation of identified Taxi Industry Commercial Projects monitored	-	The annual monitoring report on the implementation of the identified Taxi Industry Commercial Projects has been developed as targeted.	Annual (2024/25) Monitoring Report on the implementation of identified Taxi Industry Commercial Projects developed	The quarterly monitoring report on the implementation of the identified taxi industry commercial projects was developed as targeted.	Annual (2024/25) Monitoring Report on the implementation of identified Taxi Industry Commercial Projects was not developed.	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The wording was amended to align with the proposed funding line item.
	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	Report on the implementation of programmes addressing violence against women, youth and PWDs in the taxi	The annual monitoring report on the implementation of programmes addressing GBVF was developed as targeted.	Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities	There were no targets set for Quarters 1 and 2	Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities	The actual achievement does not reflect the Department's performance for the 2024/25 financial year.	The target was amended to align with the Technical Indicator Description.

Table A: Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
			2022/2023	**2023/2024**					
			industry was developed.		in the taxi industry developed		in the taxi industry was not developed.		

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
Sub-Programme: Public Transport Network Development								
Improved accessibility, quality and reliability of public transport	Implementation of the Integrated Public Transport Network (IPTN) Programme	Cities assisted in planning and operating integrated public transport networks monitored	Infrastructure rollout completed in all ten (10) cities per phase/ corridor to be launched.	The final report of the IPTN model review was developed as targeted.	Annual (2024/25) Report on eleven (11) cities assisted in planning, implementing and operating Integrated Public Transport Network (IPTN) Programme developed	The annual (2024/25) monitoring report on eleven (11) cities assisted in planning and operating Integrated Public Transport Network (IPTN) Programme was developed as targeted.	N/A	N/A
	Universal Accessible Transport Summit Action Plan	Finalised Universal Accessible Transport Summit Action Plan	100% compliance with Universal design norms and standards achieved across all ten (10) cities as targeted.	The annual monitoring report (2023/24) on compliance with the submission of universal design and access plans was developed as targeted.	Post Summit Universal Accessible Transport Action Plan finalised and approved	The Post Summit Universal Accessible Transport Action Plan was finalised and approved by Minister as targeted.	N/A	N/A
Sub-Programme: Public Transport Regulation								

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Amendment Bill (BB-2020) approved by Parliament	(Parliamentary Process) TAT Amendment Bill is before Parliament and was on the order paper and deliberated by the National Assembly.	Draft Regulations for the TAT Amendment Act were developed as targeted.	Annual status report on the TAT Amendment Bill in Parliament	The annual status report on the TAT Amendment Bill in Parliament was developed as targeted.	N/A	N/A
	Redesigned National Land Transport Information System (NLTIS) rolled out to the provinces	Rollout of the NLTIS to provinces	-	-	Monitoring the rollout of the redesigned NLTIS to provinces	The rollout of the redesigned NLTIS to provinces was monitored as targeted.	N/A	N/A
	Draft Regulations for the National Land Transport Amendment Act (NLTAA)	Promulgation of the regulations of the NLTAA for implementation	-	-	NLTAA Regulations developed	The NLTAA Regulations were developed as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
Sub-Programme: Public Transport Industry Development								
Improved accessibility, quality and reliability of public transport	Public Transport Subsidy Policy	Public Transport Subsidy Policy approved by Cabinet.	Public Transport Subsidy Policy was not approved for submission to Cabinet.	The Public Transport Subsidy Policy was submitted to Cabinet as targeted. The policy has been published for public comments subsequent to Cabinet approval.	Public Transport Subsidy Policy submitted to Cabinet Clusters	The Public Transport Subsidy Policy was not submitted to Cabinet Clusters.	Public Transport Subsidy Policy was not submitted to Cabinet Clusters.	• Prolonged stakeholder consultations at NEDLAC. • Furthermore, the NEDLAC Act requires that a report/certificate be issued for Parliamentary consideration.
	Implementation of Taxi Lekgotla (2020) resolutions	Implementation of identified Taxi Industry Economic Empowerment Projects	Implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity developed.	The status report on the implementation of the taxi industry empowerment model was developed as targeted. The report indicates that TRSA (Pty) Ltd as an entity has been fully	Annual monitoring report on the implementation of identified Taxi Industry Economic Empowerment Projects	The annual monitoring report on the implementation of the identified Taxi Industry Commercial Projects was developed as targeted.	N/A	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
				registered with the Board of Directors. The Board of Directors will continue with the process of managing and implementing the Revised Taxi Recapitalisation Programme (RTRP).				
Improved transport safety and security	Implementation of the Revised Taxi Recapitalisation Programme	Percentage scrapping of submitted and qualifying old taxi vehicles	A total of 2 576 old taxi vehicles were scrapped.[1]	100% of submitted and qualifying old taxi vehicles were scrapped. A total of 2 612 vehicles were scrapped for the 2023/24 financial year.	90% scrapping of submitted and qualifying old taxi vehicles	98% of submitted and qualifying old taxi vehicles were scrapped as targeted.	The actual achievement is 8% higher than the planned target.	More qualifying taxis were scrapped.

[1] All old taxi vehicles that were submitted for scrapping were duly scrapped.

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance**		**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
			2022/2023	**2023/2024**				
	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	Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry was developed.	The annual monitoring report on the implementation of programmes addressing Gender-based violence and Femicide was developed as targeted.	Annual report on the taxi industry's response to GBVF	The annual report on the taxi industry's response to GBVF was developed as targeted.	N/A	N/A
Sub-Programme: Rural and Scholar Transport Implementation								
Improved accessibility, quality and reliability of public transport	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in municipalities	A total 2 901 bicycles were distributed in three (3) provinces (Limpopo, Mpumalanga and KwaZulu-Natal) in the financial year 2022/23.	A total of 8 008 bicycles were distributed in seven (7) provinces, namely: • KwaZulu Natal (1 400); • Western Cape (304); • Mpumalanga (850); • Free State (900);	8 000 bicycles distributed in provinces and schools	A total of 8 001 bicycles were distributed in nine (09) provinces as follows: • Eastern Cape: 2 245 • North West: 1009 • Kwazulu-Natal: 2 093 • Gauteng: 120	There was a high demand during the period under review.	N/A

Table B: Report Against the Re-Tabled (Revised) Annual Performance Plan								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			2022/2023	2023/2024				
				• North West (1 800); • Northern Cape (780); • Limpopo (964); • Eastern Cape (559), and • Gauteng (450).		• Northern Cape: 250 • Limpopo: 609 • Western Cape: 476 • Free State: 300; • Mpumalanga: 899		

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Transport Regulation	33 845	33 807	38	30 897	30 893	4
Rural and Scholar Transport	31 352	29 874	1 478	40 432	38 985	1 447
Public Transport Industry Development	212 611	189 024	23 587	185 479	162 547	22 932

Sub- Programme Name	2024/2025			2023/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Transport Oversight	15 650 043	14 504 720	1 145 323	14 104 314	14 022 928	81 386
Public Transport Administration Support	30 569	29 541	1 028	18 517	18 517	0
Public Transport Network Development	38 858	21 400	17 458	34 525	12 212	22 313
Total	**15 997 278**	**14 808 366**	**1 188 912**	**14 414 164**	**14 286 082**	**128 082**

Strategy to overcome areas of under performance

1. **Public Transport Subsidy Policy**

The Department complies with the policy development process as prescribed by the Department of Performance Monitoring and Evaluation (DPME), however, the necessary approvals are not under the Department's control as the process includes the Socio-Economic Impact Assessment (SEIAS) certification at DPME, National Economic Development and Labour Council (NEDLAC) consultation and certification, submission to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) and its Technical Working Group and the Social Protection, Community and Human Development (SPCHD) Clusters of the Forum for South African Directors General prior to its initial submission for approval for publishing for public comments and its final submission to Cabinet.

Table C: Performance in relation to Standardised Outputs and Output Indicators				
Institution	**Output Indicator**	**Annual Target**	**Reported Actual Performance As At 31 March 2025**	**Source Of Data**
Public Transport Operations				
Provincial Departments of Transport (PDTs)	**Transport Operations** Number of routes subsidised	• 184 616	• 118 381	Quarterly and Annual Reports from PDTs, Public Transport and Taxi Scrapping Entity
	Number of kilometres subsidised	• 183 740 442	• 210 011 353	
	Number of trips subsidised	• 4 632 739	• 5 210 274	
South African National Taxi Council (SANTACO)	% implementation of the national strategic plan to end gender-based violence and femicide in the taxi industry	• 100% implementation	• The Department formed a Public Transport GBV-F coordinating committee, consisting of representation of all provinces, the DWYPD and SANTACO. • Coordinating Committee aim is to assist the Department in coordinating the reporting on GBV-F matters. • The first meeting was held on 30 October 2024 and five provinces and SANTACO were in attendance. • A National Prayer Day Conference was hosted by SANTACO on 26 October 2024 at Vereeniging Civic Center, Sedibeng, Gauteng.	

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 01 April 2024 to 31 March 2025

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Airports Company South Africa (ACSA)	Maintenance and upgrading of airports infrastructure and related operations.	No transfer from the Department of Transport.	No transfer from the Department of Transport.	As per the entity's annual report.
Air Traffic Navigation Services (ATNS)	Provision of air traffic management solutions and related services.	No transfer from the Department of Transport.	No transfer from the Department of Transport.	As per the entity's annual report.
Cross-Border Road Transport Agency	Regulation of cross border road transport freight and passenger industry.	No transfer from the Department of Transport.	No transfer from the Department of Transport.	As per the entity's annual report.
Passenger Rail Agency of South Africa (PRASA)	To ensure that rail commuter services are provided in the public interest and to provide for the long-haul passenger rail and bus services within, to and from the Republic in terms of the principles set out in section 4 of the National Land Transport Act, 2000(Act no 22 of 2000).	R19 354 021 000	R19 354 021 000	As per the entity's annual report.
Ports Regulator of South Africa (PR)	Regulate pricing and other aspects of economic regulations thus promoting equal access to ports facilities and services; monitor industry's compliance with regulatory framework.	R44 476 000	R44 476 000	As per the entity's annual report.
Railway Safety Regulator (RSR)	To oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by enabling regulatory framework and regulations.	R79 503 000	R79 503 000	As per the entity's annual report.
Road Traffic Management Corporation (RTMC)	Road traffic management through coordination of traffic law enforcement and road safety interventions.	R196 991 000	R196 991 000	As per the entity's annual report.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Road Traffic Infringement Agency (RTIA)	Facilitation of adjudication of traffic infringements.	R231 632 000	R231 632 000	As per the entity's annual report.
Road Accident Fund (RAF)	Compensation of users of SA roads for loss of damage caused by negligent driving of motor vehicles within the borders of SA.	No Transfer from the Department of Transport.	No Transfer from the Department of Transport.	As per the entity's annual report.
South African Civil Aviation Authority (SACAA)	Control, promotion, regulation, support, development, enforcement and improvement of civil aviation safety and security.	R87 406 000	R87 406 000	As per the entity's annual report.
South African Maritime and Safety Authority (SAMSA)	Governing authority tasked to investigate maritime accidents/incidents and provide marine related services on behalf of government as well as to Government.	No Transfer from the Department of Transport.	No Transfer from the Department of Transport.	As per the entity's annual report.
South African National Road Agency Limited (SANRAL)	Maintenance, upgrading and expansion on national road network.	R26 310 552 000	R26 310 552 000	As per the entity's annual report.
Transport Education and Training Authority (TETA)	Facilitate skills development and training in different economic sectors of South Africa.	R1 653 000	R1 653 000	As per the entity's annual report

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
COSPAS/SARSAT	International Organisation	Membership Fees	N/A	931	931	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
International Civil Aviation Organisation	International Organisation	Membership Fees	N/A	3 271	3 271	N/A
Indian Ocean Memorandum of Understanding	International Organisation	Membership Fees	N/A	498	498	N/A
International Maritime Organisation	International Organisation	Membership Fees	N/A	567	567	N/A
African Civil Aviation Commission	International Organisation	Membership Fees	N/A	4 096	4 096	N/A
South African Development Community Aviation Safety Organisation	International Organisation	Membership Fees	N/A	7 658	7 658	N/A
South African Development Community Civil Aviation Organisation	International Organisation	Membership Fees	N/A	94	94	N/A
International Oil Pollution Compensation Fund	International Organisation	Membership Fees	N/A	7 755	7 755	N/A
National Sea Rescue Institute	Search and Rescue	Search and Rescue	Yes	4 525	4 525	N/A
SANTACO	Taxi Cooperative	Taxi Industry	Yes	29 955	29 955	N/A
Off Road Rescue Unit	Search and Rescue	Search and Rescue	Yes	122	122	N/A
The Mountain Club of South Africa	Search and Rescue	Search and Rescue	Yes	122	122	N/A
National Emergency Communications Division of the South African Radio League	Search and Rescue	Search and Rescue	Yes	122	122	N/A
K9 Search and Rescue Association	Search and Rescue	Search and Rescue	Yes	122	122	N/A
Taxi Recapitalisation	Taxi Operators	Taxi Recapitalisation	N/A	279 604	279 604	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Leave Gratuity	Employees	Retirement benefits	N/A	2 714	2 714	N/A
Bursaries (non-employees	Non-employees	Educational and Career Support	N/A	10 182	10 182	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Driving Licence Card Account (DLCA)	To augment the funding for the procurement of a new driving license card machine.	R133 800	0	The Auditor General determined that there were some irregularities with the tender and as such the conditions for the transfer of funds were not met.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

Conditional Grant 1: Public Transport Network Grant (PTNG)

Municipality to whom the grant has been transferred	a) Cape Town Metropolitan Municipality b) Ekurhuleni Metropolitan Municipality c) eThekwini Metropolitan Municipality d) George Local Municipality. e) Johannesburg Metropolitan Municipality. f) Mangaung Metropolitan Municipality. g) Msunduzi Local Municipality. h) Nelson Mandela Bay Metropolitan Municipality. i) Polokwane Local Municipality. j) Rustenburg Local Municipality. k) Tshwane Metropolitan Municipality.
Purpose of the grant	a) To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that forms part of a municipal integrated public transport network). b) To support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services.
Expected outputs of the grant	**Network Operations Component**

a) Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks.

b) 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.

c) Percentage uptime for network operating systems as a proportion of the network's public operating hours.

d) Passengers per network vehicle per average weekday.

Network Infrastructure Component

a) Public transport network infrastructure including dedicated lanes; routes and stops/shelters; stations; depots; signage, audio and visual information displays; control centres and related information technology; fare systems and vehicles if the national Department of Transport (DoT) in consultation with National Treasury approves use of grant funds to purchase vehicles; non-motorised transport (NMT) infrastructure that supports network integration including but not limited to sidewalks, cycleways, cycle storage at stations.

b) Plans and detailed designs related to IPTN infrastructure and operations.

Actual outputs achieved

Municipality	**Performance Measure**	**Total**
Cape Town	Annual total fare revenue [R'000]	346 617
	Other annual IPTN system revenue [R'000]	13 267
	Number of annual revenue kilometers	18 316 166
	Number of annual passenger trips (boardings).	28 437 961
	Number of annual passenger journeys	20 024 591
Ekurhuleni	Annual total fare revenue [R'000]	33 623
	Number of annual revenue kilometers	1 517 434
	Number of annual passenger trips (boardings)	3 325 064
	Number of annual passenger journeys	3 325 064
George	Annual total fare revenue [R'000]	89 601
	Number of annual revenue kilometers	6 193 362
	Number of annual passenger trips (boardings)	6 119 830
	Number of annual passenger journeys	6 731 813
	PTNG Infrastructure Component	2,7 kilometers of feeder routes was completed; 11 sheltered stops were constructed; Golf street road rehabilitation for phase 1 and 2 was complete.
Jo'burg	Annual total fare revenue [R'000]	67 868
	Number of annual revenue kilometers	11 655 647
	Number of annual passenger trips (boardings)	86 305
Nelson Mandela Bay	Annual total fare revenue [R'000]	6 497
	Number of annual revenue kilometers	554 737

		Number of annual passenger trips (boardings)	839 495
		Number of annual passenger journeys	801 546
	Polokwane	Annual total fare revenue [R'000]	3 098
		Number of annual revenue kilometres	490 765
		Number of annual passenger trips (boardings)	670 815
		Number of annual passenger journeys	670 815
		PTNG Infrastructure Component	Bus depot civil works construction was at 95% completion; Sand river bridge construction was at 81 % completion; Refurbishment of the daytime layover facility construction was at 99% completion.
	Rustenburg	Annual total fare revenue [R'000' 000]	14 424
		Other annual IPTN system revenue [R'000, 000]]	6 370
		Number of annual revenue kilometers	4 412 748
		Number of annual passenger trips (boardings)	4 895 529
		Number of annual passenger journeys	5 309 438
	Tshwane	Annual total fare revenue [R'000' 000]	23 983
		Number of annual revenue kilometers	1 521 084
		Number of annual passenger trips (boardings)	1 956 919
		Number of annual passenger journeys	1 770 466
		PTNG Infrastructure Component	Construction of line 3, section 1 roadway from the Pretoria city centre towards Atteridgeville was at 19% completion; Building works for the Wonderboom Intermodal Facility was completed; Line 2c Lynwood roadway construction was 100% complete; Replacement of Advanced Public Transport Management System (APTMS) devices was at 90% provision.
Amount transferred (R'000)			

Cape Town	R2 024
Ekurhuleni	R749
eThekwini	R251
George	R435
City of Johannesburg	R727
Mangaung	R168
Msunduzi	R50
Nelson Mandela Bay	R190

	<table><tr><td>Polokwane</td><td>R167</td></tr><tr><td>Rustenburg</td><td>R513</td></tr><tr><td>Tshwane</td><td>R804</td></tr><tr><td>**Total: R'000**</td><td>R 6 079</td></tr></table>
Reasons if amount as per DORA not transferred	The original appropriated transfers amounted to R7,173 billion, that was later adjusted downwards to an amount of R6,079 billion due to the stopping and subsequent partial re-allocation of some adjusted and appropriated transfers within the programme, in terms of sections 18 and 19 of the Division of Revenue Amendment Act (DoRAA). of 2024.
Amount spent by the department/ municipality (R'000)	<table><tr><td>Cape Town</td><td>R1 375</td></tr><tr><td>Ekurhuleni</td><td>R569</td></tr><tr><td>eThekwini</td><td>R251</td></tr><tr><td>George</td><td>R227</td></tr><tr><td>City of Johannesburg</td><td>R378</td></tr><tr><td>Mangaung</td><td>R45</td></tr><tr><td>Msunduzi</td><td>R3</td></tr><tr><td>Nelson Mandela Bay</td><td>R72</td></tr><tr><td>Polokwane</td><td>R167</td></tr><tr><td>Rustenburg</td><td>R203</td></tr><tr><td>Tshwane</td><td>R681</td></tr><tr><td>**Total: R'000**</td><td>R3 971</td></tr></table>
Reasons for the funds unspent by the entity	A concomitant full transfer of the net balance of the stopped funds amounting to R1, 901, 871 billion could not be achieved due to that, only Rustenburg for R258 million and George for R250 million, out of the total of 11 municipalities as Receiving Officer's for the PTNG, applied and qualified their required additional transfers over and above their appropriated allocations, in order to expedite their respective programme implementation impetus.
Monitoring mechanism by the	a) Monthly or bimonthly progress meetings with IPTN implementing municipalities, b) Funded municipalities submit to the transferring officer, monthly expenditure, quarterly performance and annual programme evaluation reports.

transferring department	c) Dedicated portfolio managers that oversee IPTN implementing municipalities. d) Monitoring IRPTN/IPTN implementation progress in line with the National Land Transport Act (NLTA) and the Public Transport Strategy (PTS). e) Verification of financial and performance reports from municipalities by conducting at least one site visit per annum. f) Allocation of grant funds based on stated priorities through an allocation mechanism (criteria) agreed to by the NDoT and National Treasury.

Conditional Grant 2: Provincial Road Maintenance Grant (PRMG)

Department/ Municipality to whom the grant has been transferred	**No.** / **Province**: 1 Eastern Cape 2 Free State 3 Gauteng 4 Kwa-Zulu Natal 5 Limpopo 6 Mpumalanga 7 Northern Cape 8 North West 9 Western Cape
Purpose of the grant	a) To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance) b) To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the road classification and access management guidelines c) To implement and maintain road asset management systems d) To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters e) To improve road safety with a special focus on pedestrian safety in rural areas
Expected outputs of the grant	Network condition assessment and determination of priority projects list from the road asset management systems. **The following actual delivery related measures against 2025/26 targets defined in the final road asset management plan and annual performance plan for each province**: a) number of m² of surfaced roads rehabilitated (quarterly) b) number of m² of surfaced roads resurfaced (overlay or reseal) c) number of m² of blacktop patching (including pothole repairs) d) number of kilometres of gravel roads re-gravelled e) number of kilometres of gravel roads bladed f) number of kilometres of gravel roads upgraded g) number of kilometres of visual assessment **The following performance, based on national job creation indicators:** a) number of jobs created b) number of full-time equivalents created c) number of youths employed (age 18 – 35) d) number of women employed e) number of people living with disabilities employed

	f) Number of small, medium micro enterprises contracted on the provinces' contractor development programme g) Updated road condition data (paved and unpaved) including instrumental/automated road survey data, traffic data, safety audit or assessment report and bridge conditions h) Number of modular steel bridges completed under Welisizwe Rural Bridges Programme i) Refurbishment actions/make safe actions of bridges as per bridge condition assessments j) Number of m² of surfaced roads rehabilitated and gravel roads surfaced using refurbishment funds
Actual outputs achieved	(see table below)

Physical Indicators	Annual Target	Square Metres (m²)	Lane Kilometres (km)
Gravel Upgrade-Asphalt km	233 km		164, 45km
Rehabilitation m²	5 661 390 m²	3 683 937,25 m²	
Reseal m²	8 926 899 m²	5 420 997,68 m²	
Blacktop Patching m²	1 248 531 m²	2 380 029,36 m²	
Re-gravelling km	2 093 km		4 025,54 km
Road Bladed km	286 827 km		316 598 km

Amount as per DORA

Province	Initial Allocation	Roll Over Amount	Adjusted Allocation
Eastern Cape	R 2 089 930 000	R 142 128 000	R 2 232 058 000
Free State	R 1 969 791 000	R 104 021 000	R 2 073 812 000
Gauteng	R 1 271 831 000	R -	R 1 271 831 000
KwaZulu-Natal	R 3 152 284 000	R -	R 3 152 284 000
Limpopo	R 1 934 494 000	R 30 052 000	R 1 964 546 000
Mpumalanga	R 1 600 241 000	R 72 824 000	R 1 673 065 000
North West	R 1 567 433 000	R -	R 1 567 433 000
Northern Cape	R 1 475 843 000	R -	R 1 475 843 000
Western Cape	R 2 181 643 000	R -	R 2 181 643 000
Total	**R 17 243 490 000**	**R 349 025 000**	**R 17 592 515 000**

Four Provinces were granted rollover in-year adjustments from the 2023/24 financial year:

a) **Eastern Cape**: rollover of **R142 128 000** resulting in the adjusted allocation amount of **R2 232 058 000**.
b) **Free State**: rollover of **R104 021 000** resulting in the adjusted allocation of **R2 073 812 000**.
c) **Limpopo**: rollover of **R30 052 000** resulting in the adjusted allocation amount of **R1 964 546 000**.
d) Mpumalanga: rollover of **R72 824 000** resulting in the adjusted allocation amount of **R1 673 065 000.**

Amount transferred (R'000)

No.	Province	Amount
1	Eastern Cape	R 2, 089, 930, 000
2	Free State	R 1, 969, 791, 000

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<tr><td>3</td><td>Gauteng</td><td>R 1, 271, 831, 000</td></tr>
<tr><td>4</td><td>Kwa-Zulu Natal</td><td>R 3, 152, 284, 000</td></tr>
<tr><td>5</td><td>Limpopo</td><td>R 1, 934, 494, 000</td></tr>
<tr><td>6</td><td>Mpumalanga</td><td>R 1, 600, 241, 000</td></tr>
<tr><td>7</td><td>Northern Cape</td><td>R 1, 475, 843, 000</td></tr>
<tr><td>8</td><td>North West</td><td>R 1, 567, 433, 000</td></tr>
<tr><td>9</td><td>Western Cape</td><td>R 2, 181, 643, 000</td></tr>
<tr><td colspan="2">Total</td><td>R 17 243 490 000.00</td></tr>
</table>
</td></tr>
<tr><td>Reasons if amount as per DORA not transferred</td><td>N/A</td></tr>
<tr><td>Amount spent by the department/ municipality (R’000)</td><td>
<table>
<tr><th>No.</th><th>Province</th><th>Amount</th></tr>
<tr><td>1</td><td>Eastern Cape</td><td>R 2, 068, 517, 000</td></tr>
<tr><td>2</td><td>Free State</td><td>R 1, 913, 662, 000</td></tr>
<tr><td>3</td><td>Gauteng</td><td>R 1, 271, 831, 000</td></tr>
<tr><td>4</td><td>Kwa-Zulu Natal</td><td>R 3, 152, 284, 000</td></tr>
<tr><td>5</td><td>Limpopo</td><td>R 1, 934, 494, 000</td></tr>
<tr><td>6</td><td>Mpumalanga</td><td>R 1, 508, 540, 000</td></tr>
<tr><td>7</td><td>Northern Cape</td><td>R 1, 455, 770, 000</td></tr>
<tr><td>8</td><td>North West</td><td>R 1, 567, 433, 000</td></tr>
<tr><td>9</td><td>Western Cape</td><td>R 1, 624, 101, 000</td></tr>
<tr><td colspan="2">Total</td><td>R15 211 959 955</td></tr>
</table>
</td></tr>
<tr><td>Reasons for the funds unspent by the entity</td><td>The total expenditure for this year is lower than the PRMG total allocation due to three provinces i.e. KwaZulu Natal, Limpopo and the Western Cape which reported under-expenditure during the period under review. Even though there have been issues of inaccurate reporting across all provinces in relation to expenditure the inaccuracies were discussed with the requisite provinces during the bilateral meetings and all provinces acknowledged that there is a need to improve on their monthly reporting.

Although three provinces (KZN, WC and LP) performed well below optimum with expenditure, the remaining provinces were able to almost fully utilise their grant. This is a positive achievement. The year began with a slower performance due to inclement weather conditions. Supply chain management issues also proved to be a challenge in starting the implementation process at some provinces, however, accelerated progress was made later on in the year.</td></tr>
</table>

Monitoring mechanism by the transferring department	PRMG monitoring meetings as well as periodic site inspection through risk assessment exercise

Conditional Grant 3: Rural Road Asset Management System

Transfers made to 44 District Municipalities: Rural Road Asset Management System Grant (RRAMS**)**

Department/ Municipality to whom the grant has been transferred

44 District Municipalities benefited from the grant in the 2024/25 Medium Term Expenditure Framework (MTEF).

No.	District Municipality	No.	District Municipality
1	Sarah Baartman	26	Lejweleputswa
2	Chris Hani	27	Fezile Dabi
3	OR Tambo	28	West Rand
4	Xhariep	29	Umgungundlovu
5	Thabo Mofutsanyana	30	Umzinyathi
6	Sedibeng	31	Zululand
7	Ugu	32	King Cetshwayo
8	Uthukela	33	Harry Gwala
9	Amajuba	34	Vhembe
10	Umkhanyakude	35	Waterberg
11	Ilembe	36	Gert Sibande
12	Mopani	37	Ehlanzeni
13	Capricorn	38	Pixley KaSeme
14	Sekhukhune	39	Frances Baard
15	Nkangala	40	Bojanala
16	Namakwa	41	Dr Ruth Sekgomotsi
17	ZF Mgcawu	42	West Coast
18	John Taolo	43	Overberg
19	Ngaka Modiri	44	Central Karoo
20	Dr K Kaunda		
21	Capewinelands		
22	Garden Route		
23	Amothole		
24	Joe Gqabi		
25	Alfred Nzo		

Purpose of the grant	To assist rural district municipalities set up rural RAMS, and collect road, bridges and traffic data on municipal road network in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).

<table>
<tr><td>Expected outputs of the grant</td><td>Improved road condition data, traffic data and bridge condition data on municipal rural roads to guide infrastructure maintenance and investments, resulting in reduced vehicle costs.</td></tr>
<tr><td>Actual outputs achieved</td><td>Updated sets of roads data (road condition data, traffic data and bridge condition data)</td></tr>
<tr><td>Amount per amended DORA</td><td>44 Districts Municipalities are as follows:
<table>
<tr><th>No.</th><th>District Municipality</th><th>Amount Spent</th><th>No.</th><th>District Municipality</th><th>Amount Spent</th></tr>
<tr><td>1</td><td>Sarah Baartman</td><td>R 2, 514, 000</td><td>26</td><td>Lejweleputswa</td><td>R 2, 561, 000</td></tr>
<tr><td>2</td><td>Chris Hani</td><td>R 4, 237, 000</td><td>27</td><td>Fezile Dabi</td><td>R 2, 131, 000</td></tr>
<tr><td>3</td><td>OR Tambo</td><td>R 3, 296, 000</td><td>28</td><td>West Rand</td><td>R 2, 911, 000</td></tr>
<tr><td>4</td><td>Xhariep</td><td>R 2, 211, 000</td><td>29</td><td>Umgungundlovu</td><td>R 2, 840, 000</td></tr>
<tr><td>5</td><td>Thabo Mofutsanyana</td><td>R 3, 318, 000</td><td>30</td><td>Umzinyathi</td><td>R 1, 791, 000</td></tr>
<tr><td>6</td><td>Sedibeng</td><td>R 3, 352, 000</td><td>31</td><td>Zululand</td><td>R 1, 857, 000</td></tr>
<tr><td>7</td><td>Ugu</td><td>R 2, 092, 000</td><td>32</td><td>King Cetshwayo</td><td>R 2, 837, 000</td></tr>
<tr><td>8</td><td>Uthukela</td><td>R 2, 792, 000</td><td>33</td><td>Harry Gwala</td><td>R 2, 498, 000</td></tr>
<tr><td>9</td><td>Amajuba</td><td>R 2, 476, 000</td><td>34</td><td>Vhembe</td><td>R 3, 143, 000</td></tr>
<tr><td>10</td><td>Umkhanyakude</td><td>R 3, 591, 000</td><td>35</td><td>Waterberg</td><td>R 3, 012, 000</td></tr>
<tr><td>11</td><td>Ilembe</td><td>R 2, 549, 000</td><td>36</td><td>Gert Sibande</td><td>R 2, 597, 000</td></tr>
<tr><td>12</td><td>Mopani</td><td>R 2, 476, 000</td><td>37</td><td>Ehlanzeni</td><td>R 3, 258, 000</td></tr>
<tr><td>13</td><td>Capricorn</td><td>R 2, 719, 000</td><td>38</td><td>Pixley KaSeme</td><td>R 3, 378, 000</td></tr>
<tr><td>14</td><td>Sekhukhune</td><td>R 2, 571, 000</td><td>39</td><td>Frances Baard</td><td>R 2, 829, 000</td></tr>
<tr><td>15</td><td>Nkangala</td><td>R 2, 447, 000</td><td>40</td><td>Bojanala</td><td>R 2, 653, 000</td></tr>
<tr><td>16</td><td>Namakwa</td><td>R 3, 258, 000</td><td>41</td><td>Dr Ruth Sekgomotsi</td><td>R 1, 920, 000</td></tr>
<tr><td>17</td><td>ZF Mgcawu</td><td>R 3, 217, 000</td><td>42</td><td>West Coast</td><td>R 2, 846, 000</td></tr>
<tr><td>18</td><td>John Taolo</td><td>R 2, 845, 000</td><td>43</td><td>Overberg</td><td>R 2, 082, 000</td></tr>
<tr><td>19</td><td>Ngaka Modiri</td><td>R 3, 470, 000</td><td>44</td><td>Central Karoo</td><td>R 1, 834, 000</td></tr>
<tr><td>20</td><td>Dr K Kaunda</td><td>R 2, 761, 000</td><td></td><td></td><td></td></tr>
<tr><td>21</td><td>Capewinelands</td><td>R 3, 018, 000</td><td></td><td></td><td></td></tr>
<tr><td>22</td><td>Garden Route</td><td>R 2, 721, 000</td><td></td><td></td><td></td></tr>
<tr><td>23</td><td>Amothole</td><td>R 3 298, 000</td><td></td><td></td><td></td></tr>
<tr><td>24</td><td>Joe Gqabi</td><td>R 2, 447, 000</td><td></td><td></td><td></td></tr>
<tr><td>25</td><td>Alfred Nzo</td><td>R 1, 799, 000</td><td></td><td></td><td></td></tr>
<tr><td colspan="4">Total</td><td colspan="2">R 120, 646, 000.00</td></tr>
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</table>

Amount transferred (R'000)

No.	District Municipality	Amount Spent	No.	District Municipality	Amount Spent
1	Sarah Baartman	R 2, 514, 000	26	Lejweleputswa	R 2, 561, 000
2	Chris Hani	R 4, 237, 000	27	Fezile Dabi	R 2, 131, 000
3	OR Tambo	R 3, 296, 000	28	West Rand	R 2, 911, 000
4	Xhariep	R 2, 211, 000	29	Umgungundlovu	R 2, 840, 000
5	Thabo Mofutsanyana	R 3, 318, 000	30	Umzinyathi	R 1, 791, 000
6	Sedibeng	R 3, 352, 000	31	Zululand	R 1, 857, 000
7	Ugu	R 2, 092, 000	32	King Cetshwayo	R 2, 837, 000
8	Uthukela	R 2, 792, 000	33	Harry Gwala	R 2, 498, 000
9	Amajuba	R 2, 476, 000	34	Vhembe	R 3, 143, 000
10	Umkhanyakude	R 3, 591, 000	35	Waterberg	R 3, 012, 000
11	Ilembe	R 2, 549, 000	36	Gert Sibande	R 2, 597, 000
12	Mopani	R 2, 476, 000	37	Ehlanzeni	R 3, 258, 000
13	Capricorn	R 2, 719, 000	38	Pixley KaSeme	R 3, 378, 000
14	Sekhukhune	R 2, 571, 000	39	Frances Baard	R 2, 829, 000
15	Nkangala	R 2, 447, 000	40	Bojanala	R 2, 653, 000
16	Namakwa	R 3, 258, 000	41	Dr Ruth Sekgomotsi	R 1, 920, 000
17	ZF Mgcawu	R 3, 217, 000	42	West Coast	R 2, 846, 000
18	John Taolo	R 2, 845, 000	43	Overberg	R 2, 082, 000
19	Ngaka Modiri	R 3, 470, 000	44	Central Karoo	R 1, 834, 000
20	Dr K Kaunda	R 2, 761, 000			
21	Capewinelands	R 3, 018, 000			
22	Garden Route	R 2, 721, 000			
23	Amathole	R 3 298, 000			
24	Joe Gqabi	R 2, 447, 000			
25	Alfred Nzo	R 1, 799, 000			
Total				**R 120, 646, 000.00**	

Reasons if amount as per DORA not transferred

N/A

Amount spent by the department/ municipality (R'000)

No.	District Municipality	Amount Spent	No.	District Municipality	Amount Spent
1	Sarah Baartman	R 2, 514, 000	26	Lejweleputswa	R 2, 362, 000
2	Chris Hani	R 4, 237, 000	27	Fezile Dabi	R 2, 131, 000
3	OR Tambo	R 3, 296, 000	28	West Rand	R 2, 911, 000
4	Xhariep	R 2, 240, 000	29	Umgungundlovu	R 2, 744, 000
5	Thabo Mofutsanyana	R 2, 321, 000	30	Umzinyathi	R 545, 000
6	Sedibeng	R 2, 473, 000	31	Zululand	R 740, 000
7	Ugu	R 0	32	King Cetshwayo	R 2, 837, 000
8	Uthukela	R 2, 718, 000	33	Harry Gwala	R 2, 498, 000
9	Amajuba	R 2, 476, 000	34	Vhembe	R 3, 060, 000
10	Umkhanyakude	R 2, 675, 000	35	Waterberg	R 3, 012, 000
11	Ilembe	R 2, 549, 000	36	Gert Sibande	R 1, 584, 000
12	Mopani	R 2, 331, 000	37	Ehlanzeni	R 2, 178, 000
13	Capricorn	R 1, 587, 000	38	Pixley KaSeme	R 2, 363, 000
14	Sekhukhune	R 2, 571, 000	39	Frances Baard	R 2, 337, 000
15	Nkangala	R 1, 608, 000	40	Bojanala	R 2, 653, 000
16	Namakwa	R 3, 258, 000	41	Dr Ruth Sekgomotsi	R 1, 920, 000
17	ZF Mgcawu	R 870, 000	42	West Coast	R 2, 087, 000
18	John Taolo	R 2, 466, 000	43	Overberg	R 422, 000
19	Ngaka Modiri	R 2, 719, 000	44	Central Karoo	R 1, 517, 000
20	Dr K Kaunda	R 1, 438, 000			
21	Capewinelands	R 3, 018, 000			
22	Garden Route	R 2, 450, 000			
23	Amathole	R 3 298, 000			
24	Joe Gqabi	R 315, 000			
25	Alfred Nzo	R 0			
Total				**R 95, 329, 000.00**	

Reasons for the funds unspent by the entity	Late appointments of service providers
Monitoring mechanism by the transferring department	Quarterly meetings, monthly and quarterly report

Conditional Grant 4: Public Transport Operations Grant

Department/ Municipality to whom the grant has been transferred	Provincial Departments of Transport
Purpose of the grant	To provide supplementary funding towards public transport services provided by provincial department of transport
Expected outputs of the grant	Number of vehicles subsidised Number of Vehicles Subsidised (cumulative annual number) Number of trips operated Number of passengers Number of kilometres Number of employees
Actual outputs achieved	Number of vehicles subsidised : 6195 Number of Vehicles Subsidised (cumulative) : 74 346 Number of trips operated : 4 423 391 Number of passengers : 212 360 342 Number of kilometres : 209 166 837 Number of employees :133 312
Amount per amended DORA	N/A
Amount transferred (R'000)	EC – R 308 298 000.00 FS – R340 849 000.00 GP – R 2 978 930 000.00 KZN – R 1 428 401 000.00 LP - R 460 754 000.00 MP – R 775 812 000.00 NC – R 69 364 000.00 NW – R 142 587 000.00 WC – R 1 230 401 000.00
Reasons if amount as per DORA not transferred	All the Transfer payment to the nine (9) provinces were made on time as per the approved payment schedule.

Amount spent by the department/ municipality (R'000)	EC – R 308 297 997.45 FS – R340 774 603.57 GP – R 2 913 381 895.75 KZN – R 1 428 401 000.00 LP – R 460 754 000.00 MP – R 775 726 722.00 NC – R 48 503 935.00 NW- R 142 587 000.00 WC – R 1 230 401 000.00
Reasons for the funds unspent by the entity	Most provinces could not spend the March 2025 transfers because the operations takes place until the end of the month (March) and claims would be submitted in mid-April 2025 which is the new financial year and therefore forcing the provinces to apply for roll-over and also contracts in North west and Northern Cape were terminated due to non-compliance by operators, that affected spending. That is due to the Auditor General (In some provinces) making negative findings for paying half of the claims on the 15th of March as actual and the remainder as estimate since it was deemed as advanced payment which is not allowed by PFMA.
Monitoring mechanism by the transferring department	Bus Committee (Grant Managers) PTOG Monthly reports PTOG Quarterly reports PTOG Annual report PTOG Annual Performance evaluation report

6.2 Conditional grants and earmarked funds received

None

7. DONOR FUNDS

7.1 Donor Funds Received

None

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Assets of the Department comprise of furniture and fittings, office equipment and computer equipment. Assets are replaced when they are no longer useful or when they become technologically obsolescent.

All assets have been captured in the Departmental Asset Register. A proper Fixed Asset Register was established during 2004/05 financial year, and an Asset Management Unit was established within the Supply Chain Management component of the Department. The Department complied with minimum requirements of Asset Management reforms since 2004/05. Assets are physically verified at least once per financial year.

PART C: GOVERNANCE

1. INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

Risk Management is an integral part of the department's business model that is embedded throughout the department's operations. Managing risk became central to the department's business operations. The Risk Management Function ensured an integrated approach with strategy formulation and planning processes of the department by playing an integral role in strategy and planning discussions. The department's Risk Management Framework sets out how the department organizes and applies its risk management practices to ensure that all activities are conducted in line with the principles and limits mandated by the departmental Risk Management Policy. The department Risk Management Policy describes the department's risk mandate and articulates its fundamental risk management principles. We strive to apply these four principles consistently across all risk categories at Departmental and Branch level.

The department therefore operates within a clearly defined risk policy and risk control framework; hence it has an approved Risk Management Policy Framework and Implementation Plan that sets out the following:

Clear accountability: The department's operations are based on the principle of delegated and clearly defined authority. Individuals are accountable for the risks they take on and their incentives are aligned with department's overall strategic objectives.

Independent risk controlling: Dedicated units within Risk Management control all risk-taking activities. They are supported by independent department Internal Audit function.

Transparency: Risk transparency, knowledge sharing and responsiveness to change are an integral to the risk control process. The main objective of risk transparency is to create a culture of mutual trust and reduce the likelihood of surprises in the source and potential magnitude of losses.

The department conducted Risk Assessments to identify new and emerging risks in order to ensure an up-to-date risk profile of the department and also manage all the risks that have the potential to impact (positively or negatively) on the achievement of the intended priorities and outcomes of the Department.

The Department has a Risk Management Committee (RMC) that was formally appointed by the Accounting Officer. The Committee has formal Terms of Reference that regulate its affairs; and is chaired by a Non-Executive Person (External Chairperson). This Committee has assisted the

Accounting Officer to discharge his legislative risk management responsibilities by reviewing the system of risk management such as Risk Management Policy, Risk Management Strategy, Implementation Plans and the development of Strategic Risk Register and monitoring of the risk management process at strategic, management and operational levels during the reporting period under review. The Committee conducted meetings on the dates listed below:

- 20 June 2024;
- 15 August 2024;
- 24 October 2024;
- 11 February 2025.

The department's Risk Management Committee produced four reports which were discussed with the Accounting Officer by the Chairperson of the Risk Management Committee and were also shared with the departmental Audit Committee.

The department has an Audit Committee (AC), which is chaired by a Non-Executive Person (External Chairperson). The AC members advise the Accounting Officer in fulfilling his mandate as required by the Public Finance Management Act. The Audit Committee discharges its responsibilities and exercises its oversight by ensuring that the department appropriately addresses all the key risk areas including: All the risk governance structures held their meetings quarterly, Risk Management Frameworks and Policies are developed. During the reporting period Risk Management remained a constant discussion point of its forum(s) to ensure that management engages on all risk issues.

The department took steps to measure the value of risk management in the department's performance through robust Risk Reporting on risks identified and analysed at all levels of the department during branch and EXCO meetings. The process to monitor the implementation of risk mitigation plans on the strategic and operational risks is an on-going activity throughout the reporting period to ensure that visible and quantifiable improvements on the department's performance are realized. The department is committed to ensuring that risk management is continuously embedded within its planning processes, decision making structures and is included in all operational procedures of the department.

3. FRAUD AND CORRUPTION

3.1 The department's fraud prevention plan and the progress made in implementing the fraud prevention plan.

The fraud prevention plan is informed by the reviewed anti-corruption strategy, fraud risk assessments conducted and based on the outcome of the assessment, the department develop a fraud implementation plan to address all fraud and corruption risks.

Fraud prevention plan is management tools to prevent and minimize the fraud risks within the areas of operation and put measures in place to address risks identified. For the period under review conducted the following

a) Fraud detection reviews as part of advice management on vulnerable high areas for fraud
b) Fraud awareness workshops and campaign as part of promoting ethics as well educating officials about fraud
c) Adopted the approved anti-fraud and corruption and whistleblowing policies
d) Probity audit as part of detection the risk of tenders, all tenders above, R3 million
e) Investigated all reported cases and further referred some allegation to relevant business unit and entities for further handling.
f) Supported Labour Relation Unit on cases referred for disciplinary
g) Opened criminal cases emanating from investigations conducted

3.2 Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing. The need for officials to make confidential disclosure about suspect fraud and corruption

The department recently adopted the approved Whistle-blowing Policy emanating from the reviewed Protected Disclosure Act. Employees are encouraged to anonymously report act of fraud and corruption to the Forensic Investigation Unit

3.3 How these cases are reported and what action is taken

a) Allegations or cases for investigation are reported to the Department through the following:

i. Management referral
ii. Anonymous reporting
iii. National Anti-Corruption Hotline – 0800 701 701
iv. Directorate Fraud & Investigations – 012 309 3932

v. Chief Audit Executive – 012 309 3000/3150
vi. To the Minister, Deputy Minister, Director-General of the Department
vii. Fraud deposit Box on 4th floor
viii. Walk-in-complains/ disclosures
ix. Emails - fraud@dot.gov.za
x. Intranet link
xi. Red flags identified during regulatory audits.

b) All allegations received shall be assessed by at least three (3) officials from the Directorate: Forensic Investigation with an in-depth knowledge of fraud and corruption to determine if it falls within the mandate of the FIU. If the allegation or complain does not fall within the mandate, it will shall be referred to the relevant business unit and be closed from the assessment or allegations register after the approval of the Chief Audit Executive. If it is within the mandate, the matter warrants preliminary investigation, it shall commence to phase 2 of the process.

c) This is the second phase of forensic investigation process and can also be referred to as the desk-top investigation. The objective of this phase is to understand the allegation and determine the substance of the allegation. It can only commence after an approval of the investigation plan has been granted by the Chief Audit Executive and therefore execution phase following to proof or disproof the allegation at hand.

4. MINIMISING CONFLICT OF INTEREST

The implementation of Standard Bidding Documents, including the SBD 4 Form – Declaration of interest for all procurement as a measure to minimise conflict of interest in SCM processes. SBD Forms are required for all procurement above R2 000.00. Prospective suppliers or service providers are required to declare any interest and previous performance and this considered in evaluation and adjudication processes.

Members of Bid Evaluation and Adjudication Committees are also required to sign necessary declaration of interest forms prior to participating in evaluation and adjudication processes. Where interest is declared, respective members are requested to recuse themselves from participating in SCM processes.

5. CODE OF CONDUCT

The Code of serves as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relations with others. Compliance with the code is expected to enhance professionalism and to help ensure confidence in the public service. New appointees are inducted on the Code of Conduct and SMS members are also trained on disciplinary matters related to violation of the Code of Conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The employer is mandated to provide and maintain a workplace that is free from hazards that may cause harm or injuries to employees or any person entering the building as per the Occupational Health and Safety Act 85 of 1993.

Through an Occupational Hygiene Survey conducted, the recommendations to be implemented for were approved by the Director-General. Compliance to the Occupational Health and Safety Act 85 of 1993 is a legislative requirement.

The consequences of non-compliance to the Occupational Health and Safety 85 of 1993 and its Regulations could lead to the following: Injuries by employees and visitors accessing the building, possible litigations against the Department; an increase in claims for the Compensation Commissioner and it could have detrimental effects on business continuity.

Environmental Health and Safety	Brief Description	Effect it has on the Department	Current Compliant Status
a) **Safety Health Environment, risk and Quality management policy.**	The Public Service Regulations, 2016 requires that every department must have an approved SHERQ policy in place	Assist the Department to improve Occupational Health and Safety by controlling health hazards in the workplace. Assist the Department to have a healthy and safe work environment that is safe for both employees and the community at large. Guide the Department on how to manage occupational health hazards; injuries and accidents.	The Department has an approved SHERQ Policy
b) **Appointment of statutory appointment**	Every employer that employs more than 50 employees has a legal obligation to appoint 16.2, OHS representatives, First Aiders, Fire marshals and	Failure to make these appointments, the Department would be in contravention of the OHS Act 85 of 1993.	Acting Deputy Director General: Corporate Services was appointed as a 16.2 for the Department.

Environmental Health and Safety	Brief Description	Effect it has on the Department	Current Compliant Status
	OHS committee in terms of the Occupational Health and Safety Act 85 of 1993.	The implementation of the SHERQ policy will be adversely affected when the Department does not have legal appointments.	20 First Aiders have been trained and appointed 24 Occupational Health and Safety Representatives were trained and appointed 20 Fire Marshals were trained and appointed
c) Occupational Health and Safety	Occupational Health and Safety sub-objective mainly focuses on creating awareness in the workplace.	When employees are aware of the health and safety issues in the workplace, i.e. employee's obligations, employer's obligations, there would be fewer or no accidents and injuries.	Injury on duty workshop was conducted. Ergonomics awareness session was conducted Fire Safety and Emergency Evacuation awareness workshops were conducted. Health and Safety Day was held to create awareness on Occupational Health and Safety issues in the Department
	Emergency Evacuation Drills are procedures that are used to evaluate the department's readiness to evacuate employees during times of emergencies. Drills are normally unannounced.	Evacuation drills help the employer to improve areas that might hinder the smooth evacuation of employees during emergencies. It also empowers employees to be familiar with procedures that need to be followed during times of emergencies.	The Contingency plan was reviewed and was approved by the City of Tshwane Fire Department An emergency evacuation drill exercise was conducted in November 2024.
	Hazards Identification and Risk assessments are conducted to identify, eliminate or reduce hazards in the workplace. A risk assessment tool and checklist are usually used when conducting risk assessments with	Risk assessment helps the Department to understand the types of risks employees are exposed to and implement control or corrective measures to deal with those risks.	An Occupational Hygiene Survey was conducted An Ergonomics Risk Assessment was conducted. Risk assessments were conducted, and the findings are discussed

Environmental Health and Safety	Brief Description	Effect it has on the Department	Current Compliant Status
	recommendation and severity of the risk and hazards identified.	Minimized risk rating results and occurrences of accidents in the workplace	with stakeholders and forwarded to the Landlord (DELTA) for interventions.
d) Health and Safety Committee	Functional Health and Safety Representatives and Safety Committees meet regularly or at least quarterly.	OHS Committee meetings serve as a platform for OHS matters of non-compliance and enforcement of Health and safety legislation are discussed and recommendations made to the management for implementation.	Four quarterly OHS committee meetings were held 10 officials were recruited OHS Committee members in 2024, training will be conducted in the 2025/2026 financial year
d) Injury on Duty	Accidents in the workplace can cause a lot of stress and anxiety. Immediate reporting of any accidents or injuries on duty is essential, to also curtail such accidents in future by adopting proper safety precautions.	No matter how small the injury is, it must be reported at least within 7 days of occurrence.	An Injury on Duty Standard Operating Procedure was developed. Reported Injury on duty cases are investigated. HR has submitted all reportable cases to the Compensation Fund.

7. PORTFOLIO COMMITTEES

During the year under review, the Department was invited to present to the Parliamentary oversight committees as follows:

Date of the meeting	Matters for Discussion
22 July 2024	• Briefing by the Department of Transport on the Strategic Plan and Annual Performance Plan 2024/25.
27 August 2024	• Briefing by the Auditor-General of South Africa (AGSA) on the state of audit outcomes in the Transport portfolio • Briefing by the Department of Transport on its 2023/24 Fourth Quarter and the 2024/25 First Quarter expenditures
10 September 2024	• Briefing by the Department on the Merchant Shipping Bill [B 12 – 2023] TBC • Briefing on the NCOP amendments to the Transport Appeal Tribunal Bill [B 8D – 2020]
17 September 2024	• Briefing by the Department of Transport on the Protocol to amend the Convention on Offences and Certain Other Acts Committed on Board Aircraft • Briefing by the Department of Transport on the Memorandum of Understanding between the Government of South Africa and Kenya on Transport-Related Matters • Briefing by the Department of Transport on the Memorandum of Understanding between the Government of the Republic of South Africa and the Government of the Republic of Uganda on Transport-Related Matters • Briefing by the Department of Transport on the Memorandum of Understanding between the Government of South Africa and Kenya on Transport-Related Matters • Briefing by the Department of Transport on the Memorandum of Understanding between the Government of the Republic of South Africa and the Government of the Republic of Uganda on Transport-Related Matters
15 October 2024	• Briefing by the Auditor-General of South Africa (AGSA) on the 2023/24 Annual Report of the Department of Transport • Briefing by the Department of Transport on its 2023/24 Annual Report
29 October 2024	Briefing by the Department of Transport on the implementation of the new Taxi Recapitalisation Programme (TRP)
12 November 2024	Consideration of submissions on the Merchant Shipping Bill [B 12 – 2023]
26 November 2024	Briefing by the Department of Transport on its 2024/25 Second Quarter Expenditure

Date of the meeting	Matters for Discussion
11 February 2025	Briefing by the Minister of Transport and the Road Traffic Management Corporation (RTMC) on the 2024/2025 Festive Season Road Safety Statistics
25 March 2025	• Responses from the Department of Transport on the oral and written submissions on the Merchant Shipping Bill [B 12 – 2023] • Consideration of Economic Regulation of Transport Amendment Bill and consideration and adoption of report on Bill

During the year under review, the following are some of the meetings of the Portfolio Committee on Transport wherein the Department was required to provide written responses:

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
22 July 2024	The Department to provide quarterly reports on the filing of vacancies so that Board memberships are filled well in time to have functioning Boards to prevent recurrence of the Annual Report delays, as well as to ensure effective and efficient control over and fiduciary duty fulfilment in all entities of the Department	The report is attached as Annexure A1.
	The Department to provide a quarterly update on the filling of vacancies in senior positions within the Department and its Entities	The report is attached as Annexure A1 and A2.
	The Department to provide quarterly updates on the implementation of the following grants: Provincial Roads Maintenance Grant (PRMG), RRAMS, Municipal Infrastructure Grant (MIG), Expanded Public Works Programme Integrated Grant for Municipalities and Public Transport Network Grant (PTNG	The following reports are attached as annexures: a) PRMG analysis reports: i. Quarter one 2023/24 as Annexure A3; ii. Quarter two 2023/24 as Annexure A4; iii. Quarter four 2023/24 as Annexure A5; and iv. Annual report 2023/24 as Annexure A6. b) PTNG quarter four report 2023/24 as Annexure A7; and

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		c) RRAMS annual report 2023/24 as Annexure A8.
	The Department to provide quarterly road maintenance report on the national, provincial and municipal road maintenance work and expenditure, this must also include: the road number and location, the responsible sphere, the assessed condition of the road (good/fair), information on when the last maintenance was conducted and what work was done and the cost/expenditure on this work, future planned maintenance projects with budget allocation	The PRMG reports are attached as Annexure A3, A4, A5 and A6
	The Department to provide a briefing together with SANRAL on quarterly basis on the progress made on the Gauteng Freeway Improvement Project and which phrases the budget is currently being spent on, the implementation of the N2 Wild Coast Project, as well as on the R573 (Moloto Road) Development Corridor.	The following reports are attached as annexures: a) The SANRAL analysis reports: i. Quarter one 2023/24 attached as Annexure B1; ii. Quarter four 2023/24 attached as Annexure B2; and iii. Annual report 2023/24 attached as Annexure B3.
27 August 2024	The Department must provide a report on the Public Transport subsidy targets in terms of the deadline for the consultation process and the policy	The Consultation period was extended due to stakeholder interests/requests and NEDLAC resolved to subject it to their process which entails setting up a three-a-side task team and developing TORs to scrutinize the draft policy after which they will issue a NEDLAC certificate and have it presented to Parliament. The following documents are attached as Annexures A1, A2 and A3: a) Draft Term of Reference for the National Public Transport Subsidy; b) Membership of the draft National Public Transport Subsidy Policy Task Team; and

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		c) Government gazette on the extension of the deadline for submission of comments on the draft Public Transport Subsidy Policy.
	A report on the appointment of Interns per the programme targets and whether work skilling is performed along with these appointments	Seventy-three (73) interns were appointed effective from 01 April 2023 for a period of twenty-four (24) months to 31 March 2025. Fifty (50) interns were placed across all Branches within the National Department of Transport whereas twenty-one (21) interns were placed across participating Municipality in various Municipalities. Of the 50 interns two interns secured employment within a period of two months and were replaced making total placement of interns 52. The purpose of this internship is to place graduates in the workplace to acquire workplace experience that will assist them to be competitive in the labour market. To achieve this, all interns were allocated with trained mentors that will transfer the relevant knowledge and skills necessary for their employability. Furthermore, interns are provided with training opportunities relevant to the areas of their responsibilities to complement the knowledge acquired from universities. The following training interventions were provided for all the interns: a) Departmental Induction Programme b) Breaking the Barriers to Entry into the Public Service c) Financial Wellness and Emotional Wellbeing d) Transport Planning and Road Infrastructure for the Municipality interns only. e) Individual courses relevant to their placement areas.

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		Furthermore, additional 86 training interventions were conducted for individual interns in line with their workplace specializations and placements. A total of 17 out of 73 (23%) interns got employment within and outside the Department before the expiry of their internship contracts. One intern passed away due to natural causes and the total remaining interns amount to fifty-seven (57).
	A report on the planned policy and legislation targeted for delivery over the next 5-year period.	a) Administrative Adjudication of Road Traffic Offence Amendment Bill, 2024 b) Aeronautical and Maritime Search and Rescue Bill c) Cross Border Road Transport Amendment Bill, 2024 d) National Rail Bill e) Ballast Water Management Draft Bill f) Nairobi Wreck Removal Draft Bill g) South African Shipping Council Draft Bill h) National Road Traffic Amendment Bill, 2020 i) National Ports Amendment Bill j) Road Accident Fund Amendment Bill k) Road Accident Benefit Scheme, Bill (RABS) l) Road Infrastructure Funding Policy m) Road Traffic Management Corporation Amendment Bill, 2024 n) South African National Roads Agency limited and National Roads Amendment Bill, 2024
	That corrective measures to catch up with non-achieved targets should be time bound, and that the Department provide a report,	The Department's dashboard to track non-achieved targets has been attached as **Annexure B1.**

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
	within a month of the adoption of this Report by the National Assembly, that would indicate when non-achieved targets would be met.	
	The Department should provide a report that indicates whether and how it considers expanding universal access in public transport and, seeing as the cost of the service seemed to impact the implementation of public transport services to people with disabilities, the report should also indicate the costs associated with the provision of public transport services for persons with disabilities.	**a) How the Department considers expanding universal access to public transport?** Universal access to all services, including all forms of transport, is a commitment in the United Nations Convention on the Rights of Persons with Disabilities, which South Africa signed in 2007, including the optional protocol. Universal transport accessibility is supported by the Constitution, which requires freedom of movement as well as equality, dignity and safety in the environment; the Consumer Protection Act, 2008, and the National Land Transport Act, 2009. The White Paper on National Transport Policy 2021 supports the approach in the National Development Plan 2030 that barriers must be overcome so that everyone can equally access and participate in everyday life. The Cabinet-approved White Paper on the Rights of Persons with Disabilities 2015, which requires transport, ensures that it raises awareness of disability rights, fosters self-representation, conducts access audits and changes licences and contracts so that service providers are obliged to accommodate people with disabilities and those without. The Minimum Requirements for Integrated Transport Plans, gazetted in 2016, provide the legal authority to develop Integrated Transport Plans underpinned by universal design and access principles. An

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		implementation plan, the Universal Design Access Plan (UDAP), has been trialled in integrated public transport network municipalities (IPTNs) as a grant condition of the public transport network grant. Through the UDAP, municipalities purposefully and thoughtfully plan to change the spatial and operational dimensions of public transport. Additionally, a guide on developing a UDAP was gazetted in 2021 in the Universal Design and Access and the Reasonable Accommodation Frameworks by the Department of Women, Youth, and Persons with Disabilities. The UDAP requires the implementation of universal accessibility throughout the passenger travel chain, as outlined in the Accessible Public Transport Strategy 2009. It requires the government to change physical access as well as communication and information access in the planning and operation of public transport systems. The National Department of Transport (NDoT) hosted the Transport Summit on Universal Accessibility on 25th and 26th April 2024, attended by the President of the Republic of South Africa, who gave the keynote address; both the Ministers of Transport; and Women, youth, and persons with disabilities were in attendance. The Summit resolutions are now published on the Department of Transport's website. At the Summit, the Department of Transport presented an Action Plan, *Accessible Transport for All*, for discussion to explain how it intended to introduce the change towards universally accessible transport over time for all modes of transport throughout the Department. The Action Plan has now been revised with inputs from the Summit. The action plan has 6 priority areas: sub-priorities, objectives, sub-objectives,

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		activities, outputs, and measures. It will be implemented between 2025 and 2035. **b) Seeing as the cost of the service seemed to impact the implementation of public transport services for people with disabilities, the report should also indicate the costs associated with providing public transport services for persons with disabilities.** Transport is a service and the means of accessing every other service; essential services, goods, and amenities for participating in every aspect of life. Given the Constitutional equality clause, national legislation, and international commitments, the cost of universal accessibility affects the villages, towns, and cities in which every transport system operates. If transport systems are planned to be universally accessible from the outset, the cost of implementation is no more than the cost of an inaccessible system, but the benefits to society are far greater because everyone can access employment, work, health services, and education, resulting in poverty reduction and increasing economic activity. The only near-complete IPTN network is in the George Local municipality, which has achieved increased gains for the entire community, improved economic activity, and documented evidence of the benefits of universal accessibility. The high cost of retrofitting inaccessible transport systems, vehicles, and facilities necessitates careful planning and institutional compliance with standards and regulations.

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		The costs of universal accessibility are created not only by public transport alone. They are caused by the omission of universal design in urban and development planning, inaccessible housing and neighbourhoods, lack of access to websites, apps and information technology, and lack of inclusive communication techniques. A capacity-building programme on infrastructure standards and compliance is needed. The Department of Trade, Industry, and Competition (National Regulator for Compulsory Specifications), the Department of Public Works, the Department of Rural Development and Land Reform (National Spatial Development Framework), the Department of Human Settlements, the Department of Communications and Digital technologies, and the Department of Transport, facilitated or coordinated by the Department of Women, Youth, and Persons with Disabilities, could develop national minimum standards and guidelines so that costly mistakes in universal design and universal access in the planning, design, and construction of all urban projects, including public transport, are minimised. The Action Plan for more information on how accessibility in the transport sector will be implemented is attached as **Annexure C1.**
	The Department must ensure that the targets and KPIs that is, as well as the entities linked to the Department, will be setting for the new 5-year Strategic Plan as well as the Annual Performance Plan for 2025/26 are formulated in such a manner that will show the link thereof to actual service delivery.	The Department and its entities are currently undergoing planning processes to develop strategic plans and annual performance plans that are aligned to the 7th Administration's priorities as per the Medium-Term Development Plan (MTDP). These first drafts are due for submission to the Department of Planning, Monitoring and Evaluation (DPME) by 31 October 2024 as per the Revised Framework for

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		Strategic Plans and Annual Performance Plans. They will be reviewed by the DPME and feedback will be provided in December 2024.
	List all staff in the Department as well as the entities reporting to the Department who have been placed under suspension, term of suspension, whether the staff member is on suspension with or without pay, date by when disciplinary measures linked to each suspended staff member will be finalised.	The Department and Entities' response was attached as **Annexure D1 and D2.**
	The Department must provide progress made in ensuring the re-admission of the three (3) cities suspended from receiving grant funding for the Integrated Public Transport Network Grant as well as progress reports for all other cities receiving this grant funding	**1. Msunduzi municipality:** a) The municipality submitted its budget proposal on 30 July 2023 for consideration for readmission in the 2024/25 MTEF. b) The municipality has been actively engaging the Department since December 2022 on their preparations and compliance with the readmission criteria. c) The Deputy Minister, on the 28th of August 2023, together with DoT officials, held a meeting with the city to assess the city's readiness. d) The city has been provisionally readmitted for three years with a small budget and subject to certain conditions being met. **2. Buffalo city metropolitan municipality** a) The Buffalo city municipality's suspension was for 3 years: July 2020 - June 2023; however, the suspension is still active because the city did not meet the 31 July 2023 milestone for readmission for the 2024/25 MTEF.

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		b) After multiple follow-ups with the municipality, in a letter received in July 2023, requested for space and time to prepare and comply with the readmission criteria. c) On the 11th of March 2024, the former deputy minister, together with DoT officials, held a meeting with the city to assess the city's readiness. At the meeting, the municipality committed to engage and prepare for a readmission submission in July 2024. d) The city missed the July 2024 milestone and did not apply for readmission and has not communicated with the Department since March 2024, hence it remains suspended. e) The next window for application for readmission is July 2025, subject to the city's status of readiness. **3. Mbombela Local municipality** a) The Mbombela municipality's suspension was for 3 years: July 2020 - June 2023; however, the suspension is still active because the city missed the 31 July 2023 milestone for readmission in the 2024/25 MTEF. b) Even though the municipality has been suspended, it has been effectively receiving funding to meet its past contractual obligations since 2021. In addition, the city has not been reporting regularly on these funds and has requested rollovers several times. c) National Treasury was requested to intervene as the NDoT's requests for the city to comply with regular reporting were ignored. d) In a meeting with the National Treasury in August 2023, the city committed to reporting and acknowledged that they were

Date of the meeting	Matter raised by the Portfolio Committee	Response by the Department
		unprepared for readmission and needed to get its house in order. The city manager committed to complying with DoRA and the grant framework conditions before it can consider applying for readmission. The municipality is still not reporting regularly. e) The Deputy Minister, on the 4th of March 2024, together with NDoT officials, held a meeting with the city to assess the city's readiness. f) In August 2024, the Mpumalanga Department of Transport and Mbombela municipality reached out to the Department to commence engagements on preparations for the readmission process. The province and the municipality were advised to provide a progress report to meet the readmission criteria for the next discussion with NDoT. The municipality was advised to ensure full compliance with the DoRA (Division of Revenue Act). g) The city missed the July 2024 milestone and did not apply for readmission; hence, it remains suspended. h) The next window for application for readmission is July 2025, subject to the city’s status of readiness. The annual report for the 2023/24 financial year for all other cities receiving the Public Transport Network Grant was attached as **Annexure E1.**

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	SIU update on medico-legal claims & impact on the health sector, AGSA briefing on Transnet's financial performance and related matters	The Standing Committee on Public Accounts assembled in Parliament to receive a briefing from the Special Investigating Unit (SIU) regarding medico-legal claims and their implications for the health sector. Furthermore, the Office of the Auditor-General of South Africa (AGSA) addressed Transnet's financial performance, including issues of irregular and wasteful expenditure, governance, human resource controls, deviations and expansions, as well as accrual. The SIU reported to SCOPA that it has successfully averted a potential loss of R3 billion in fraudulent medico-legal claims against the state.	None	No
2.	Transnet Audit Outcome Hearing with Minister	Transnet was summoned to appear before Scopa to explain its financial strategies and significant problems associated with its audit results. Important subjects discussed included the effects of Take-or-Pay agreements, investment approaches, financial challenges, and governance issues. The group chief executive delivered an update on Transnet's recovery strategy and obstacles, emphasizing the importance of transparency and accountability	None	No
3.	PRASA & SAA Financial Performance: AGSA briefing	The Committee convened to obtain a briefing regarding the financial performance of South African Airways (SAA) and the Passenger Rail Agency of South Africa (PRASA) from the Auditor-General's office, with a particular emphasis on SAA. The presentation regarding SAA's financial condition and audit results prompted Members to express concerns about the management and auditing procedures of SAA, particularly the notable increase in wasteful spending and the management of Mango Airlines. Inquiries were also made regarding the efficiency of the business rescue process, the involvement of private auditors in governmental organizations, and the future outlook for Mango Airlines	None	No
4.	RAF Financial Performance: AGSA briefing; SIU investigations into PRASA & RAF	The Special Investigating Unit (SIU) provided a briefing to the Standing Committee on Public Accounts (SCOPA) regarding its investigations into the Passenger Rail Agency of South Africa (PRASA) and the Road Accident Fund (RAF). Additionally, the Auditor-General of South Africa (AGSA) presented a briefing on the performance of the RAF. The update from the SIU regarding the PRASA investigation emphasized the contract given to Swifambo for the provision of 88 locomotives, valued at R3.5 billion over a five-year duration, which Swifambo had entirely sub-contracted to Vossloh. This situation was viewed as a significant irregularity, prompting Members to inquire why Swifambo was granted the tender if it lacked the capability to execute it.	None	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
5.	RAF hearing: amended accounting policy; financial performance of the entity; vetting of executives; ongoing investigations; with Deputy Minister	The Road Accident Fund (RAF) informed the Standing Committee on Public Accounts (SCOPA) that the negative audit result stemmed from a disagreement between the RAF and the Auditor-General of South Africa (AGSA) regarding the classification of the RAF as either a social benefit fund or an insurance entity. It emphasized the necessity of amending the RAF Act to resolve the issues that had emerged.	None	No
6.	SAA, Transnet & PRASA financial performance; with Minister	The Parliament's Standing Committee on Public Accounts (SCOPA) convened to address the financial and operational difficulties encountered by three entities within the Department of Transport: South African Airways (SAA), the Passenger Rail Agency of South Africa (PRASA), and Transnet. Central to the discussions was the pressing requirement for significant capital infusions, projected to be between R100 billion and R120 billion for Transnet, and R120 billion for PRASA, in order to regain operational capacity following the disruptions caused by COVID-19.	None	No
7.	Road Accident Fund 2023/24 Audit Outcome: AGSA briefing	The Portfolio Committee convened with the Auditor-General of South Africa (AGSA) to review the audit results of the Road Accident Fund (RAF) for the 2023/24 financial year. The AGSA indicated that, for the first time since 2021, the audit was completed on schedule; however, the RAF received an adverse opinion for the financial year due to its non-compliance with the Public Finance Management Act. This was particularly attributed to the application of International Public Sector Accounting Standards (IPSAS) 42, which is not permitted for public entities. The RAF reported substantial financial deficits and liabilities that surpassed its assets, raising significant concerns regarding its viability as a going concern.	None	No
8.	Road Accident Fund 2023/24 Audit Outcome hearing; with Deputy Minister of Transport	The Standing Committee on Public Accounts (SCOPA) convened with the board and management of the Road Accident Fund (RAF) to address the issues stemming from the Fund's audit results for the 2023/24 period. The Deputy Minister of Transport recognized the financial difficulties confronting South Africa, which have affected numerous sectors, including the RAF. He stressed that the RAF is not designed to generate profit and clarified that the RAF Amendment Bill seeks to secure its long-term viability, especially considering its present financial hurdles. The proposed legislation suggested modifying benefits in accordance with economic conditions, rather than adhering to fixed monetary values, to enhance its financial sustainability.	None	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There was no qualification/ disclaimer raised by AGSA.

10. INTERNAL CONTROL UNIT

During the 2024/25 financial year, the Internal Control Unit developed an action plan implementation report to address deficiencies identified during the regularity audit conducted by the Auditor-General South Africa (AGSA) and followed-up with management on progress regarding implementation of the action plans. Progress reports on implementation of action plans were presented to EXCO and the Audit Committee.

Internal Control Unit also conducted compliance reviews focusing on Public Finance Management Act and Treasury Regulations. Any non-compliance identified during the review was reported to the affected Directorates and Chief Directorates. Internal Control Unit was also responsible for maintaining and safekeeping of financial documents and ensured that all requested financial documents by the AGSA are provided timeously. The Unit also conducted post checking reviews of payments effected to identify any irregularities and non-compliance to prescripts, any non-compliance was reported to the affected Directorates.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

- **Purpose and mandate**

The purpose of the internal audit function is to strengthen the Department of Transport’s ability to create, protect, and sustain value by providing the Audit Committee and Management with independent, risk-based, and objective assurance, advice, insight, and foresight. The internal audit function derives its mandate from the PFMA S38(1)(a), which states that “the Accounting Officer of the Department must ensure that the Department has and maintains a system of internal audit under the control and direction of an Audit Committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77”.

- **Vision and strategy**

To be a respected independent strategic advisory and assurance partner that actively supports the Department's objectives by providing high-quality, results oriented, internal audit services that improves the Department’s operations, increase efficiency, while identifying risks and opportunities.

- **Charter, methodology and internal audit plans**

  Transport Internal Audit Services (TIAS) is operating in accordance with an approved internal audit charter, methodology and internal audit plans. All these documents are consulted with Senior Management and approved by the Audit Committee.

- **Independence and objectivity**

  The Chief Audit Executive is positioned at a Chief Director level in the department and this enables internal audit to operate with sufficient authority and presence at EXCO level, affording the function the opportunity to be a formidable partner alongside Management, thereby establishing the independence of the internal audit function;

  The Chief Audit Executive reports functionally to the Audit Committee and administratively to the Accounting Officer. This positioning provides the organizational authority and status to bring matters directly to Senior Management and escalate matters to the Audit Committee, as necessary, without interference and supports the internal auditors' ability to maintain independence and objectivity.

- **Internal audit modality**

  Transport Internal Audit Services (TIAS) is placed under priority 1: A Capable, Ethical and Developmental State, under strategic focus area, Governance, greater efficiency, effectiveness and accountability.

  Although internal audit is the third line of assurance, it works closely with Risk Management, the second line of assurance, as internal audit has adopted a risk-based approach as it both forms an independent view of risk management and utilizes the strategic risk registers to develop its audit plans in a combined assurance approach.

- **Staffing**

  The internal audit function collectively possesses and has obtained the knowledge, skills, and other competencies and qualifications needed to meet the requirements of the Global Internal Audit Standards and fulfil the internal audit mandate.

- **Quality assurance and improvement program**

  The Chief Audit Executive develops, implements, and maintains a quality assurance and improvement program that covers all aspects of the internal audit function.

The program includes external and internal assessments of the internal audit function's conformance with the Global Internal Audit Standards (GIAS), as well as performance measurements to assess the internal audit function's progress toward the achievement of its objectives and promotion of continuous improvement. The last external quality assurance review was performed in 2023 and a "General Conformance" rating was achieved.

- **Stakeholder relationships**

The Chief Audit Executive reports quarterly to the Audit Committee and Senior Management regarding:

a) The internal audit function's mandate;
b) The internal audit plan and performance relative to its plan;
c) The internal audit budget;
d) Significant revisions to the internal audit plan and budget;
e) Confirmation of independence and objectivity;
f) Disclosure of any scope limitations during audit engagements, if any;
g) Any fraud indicators identified during audit engagements, if any;
h) Results from the quality assurance and improvement program, which include the internal audit conformance with Global Internal Audit Standards and action plans to address internal Audit's deficiencies and opportunities with GIAS;
i) Significant risk exposures and control issues, including fraud risks, governance issues and other areas of focus for Audit Committee that could interfere with the achievement of Department's strategic objectives;
j) Results of assurance and advisory services;
k) Resource requirements, and
l) Management's responses to risks that the internal audit function determines may be unacceptable or risks that are beyond the Department's risk appetite.

- **Summary of audit work done:**

Planned and completed audits

a) Quarterly Performance Information
b) Annual Performance Report Review
c) Financial Statements Review
d) Follow up on AGSA findings
e) Interim Financial Statements Review
f) Occupational Health and Safety
g) IT Network Performance (Consulting Engagement)
h) Cyber Security
i) Leave Management Review
j) Human Resource Management - Overtime
k) HRM - Labour Relations
l) HRM - Recruitment & Selection
m) Supply Chain Management

n) Governance Review
o) IT General Controls Review (ITGC)
p) Risk Management Review
q) Review of Strategic Plans and Annual Performance Plans 25/26
r) Transfer Payments
s) Conditional Grants Review
t) Asset Management Review
u) Post NLTIS Implementation
v) Maritime Follow-up
w) Taxi Recapitalization Follow-up
x) Public Entity Oversight Follow-up

Internal Audit completed 91% of its approved audit plan during the year under review.

- **Planned and not completed audits:**
  a) Use of Consultants
  b) Shova Kalula
  c) Rail Infrastructure & Maintenance

- **Ad hoc projects:**

  The following probity audits were performed either before advertising or before awarding:

  a) Travel Services Management
  b) Central Data Repository
  c) Technical Services Roads (Cluster B)
  d) Driver's License Card Account machine
  e) Implementation of the National Road Safety Strategy) (NRSS)
  f) Civil Aviation License System
  g) National Taxi Lekgotla Resolutions
  h) Technical Services Roads (Cluster C)
  i) Civil Aviation NCATS
  j) Develop, Implement, Maintain & Support a Document Management System (DMS) for DOT
  k) Civil Aviation Technical Advice on permission to levy ACSA & ATNS
  l) Appointment of DBSA as an agent for Rail PSP.

- **Key Internal audit findings:**
  a) Lack of Vulnerability Assessment
  b) Inadequate capacity within IT security team
  c) Changes to firewall access rules not approved
  d) Inadequate segregation of duties in the review of firewall administrator activities and approval of firewall rules
  e) Firewall access rules not reviewed / monitored
  f) The implemented ICT Operational Plan not approved
  g) Ineffective review of domain administrator accounts and activities
  h) Inadequate environmental controls in the server room

i) Delay in the implementation of the redesigned NLTIS
j) Some of reported performance not supported by portfolio of evidence
k) Records not referenced/maintained/filed according to the department`s approved file plan
l) Annual leave report not submitted to DPSA
m) Application for temporary incapacity leave is not submitted within 5 working days after the first day of absence
n) Irregular leave gratuity
o) Delay in filling of vacancies
p) Delays in finalising misconduct cases
q) Gaps identified in the remunerative of overtime policy
r) Unfair disqualification of bidders was noted
s) Functionality evaluation score sheet not aligned with Terms of Reference (ToRs)
t) Incorrect formula used in the calculation of preference points

- **Value add**

a) Review of SP & APP for 2025/26
b) Review of Revised APP for 2024/25

- **Limitations**

None.

Key activities and objectives of the Audit Committee

- **Purpose and mandate**

The primary purpose of the Audit Committee (Committee) is to assist the Accounting Officer (DG) in carrying out his/her duties as they relate to the Department's accounting policies, internal control, risk management, governance processes and financial reporting practices, monitoring the process for compliance with laws, regulations and the code of conduct. It shall also monitor co-ordination of internal and external audit activities and oversee the effectiveness of other assurance services, including investigation activities.

The Public Finance Management Act, Act No. 1 of 1999 (PFMA), states in Section 38(1) (a) (ii) that the Accounting Officer of the Department must ensure that the Department has and maintains a system of internal audit under the control and direction of an Audit Committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77. Treasury Regulation 3.1.2, issued in terms of the PFMA, states that the Accounting Officer of an institution must appoint Audit Committee members in consultation with the relevant Executive Authority.

- **Independence**

  To ensure its independence, the Audit Committee reports to the Accounting Officer and has unrestricted access to the Executive Authority of the department and the AGSA.

- **Protecting the independence of the internal audit function**

  The Chief Audit Executive reports functionally to the Audit Committee and has unrestricted access to interact directly with the Audit Committee, including having private meetings with the Audit Committee without Senior Management being present. In addition, the Audit Committee approves the Internal Audit Charter, which includes the internal audit mandate, independence and the scope and types of internal audit services.

- **Performance against statutory duties**

  The Audit Committee provided the department with effective oversight to assist the department achieve its strategic objectives. The Audit Committee reports that it complied with its responsibilities as per Section 38(1)(a)(ii) of the Public Finance Management Act (PFMA) and Treasury Regulations 3.1. The Committee has adopted appropriate formal Terms of Reference and has regulated its affairs in compliance with this Charter. The Charter is reviewed annually to ensure its relevance.

- **Composition of the audit committee**

  The Audit Committee is comprised of five members with diverse skills and experience to ensure that it is able to execute its mandate.

- **Meeting attendance**

  Meetings were held six times during the current year, of which four times were for ordinary meetings and the remainder for special meetings. The Audit Committee met with the Accounting Officer (AO), Auditor-General (AGSA) and the Chief Audit Executive (CAE) as was necessary, to discuss issues of concern. The Audit Committee met with the Executive Authority during the current year, to brief her on key observations.

- **Combined assurance**

  The combined assurance framework was approved during the year, however the implementation plan will be approved in the new year and monitored accordingly.

- **Resolutions of audit committee recommendations**

  The department implemented audit committee resolutions during the year, and made commendable progress in resolving internal and external audit findings, with a resolution rate of 70% and 94% respectively.

- **Audit committee performance evaluation**

  Following the conclusion of the external audit process, the Audit Committee will be conducting a 360-degree annual performance evaluation, for continuous improvement.

12. Attendance of audit committee meetings by audit committee members

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End date					
Mr. Luyanda Mansfield Mangquku	• Chartered Accountant (SA); • MBL; • Advanced Company Law I&II; • Bachelor of Accounting Sciences (Hon); • BCom (Hon) (Accounting).	SAICA	01 February 2020	31 January 2026	06	Yes	No	7	1
Ms. Veronica Elizabeth Du Preez	B.A, BCom, MBL	CIA	01 February 2020	31 January 2026	06	Yes	No	0	0
Ms. Patience Zakithi Mazibuko	• Attorney of the High Court • Bachelor of Law • Business Rescue Practice & Legislative Drafting	Attorney	01 February 2023	31 January 2026	06	Yes	No	0	1
Dr Prittish Dala	• PhD (Information Technology), • Masters (Information Technology), • BSc Hons (Computer Science), • Bachelor of Information Technology, • Certified Information Systems Auditor (CISA),	CGEIT	01 February 2023	31 January 2026	06	Yes	No	14	9

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End date					
	• Certified Information Security Manager (CISM), • Certified Information Systems Security Professional (CISSP), • Lead Auditor ISO 27001 (LA ISO 27001), • Certified in the Governance of Enterprise Information Technology (CGEIT), • Certified in Risk and Information Systems Control (CRISC), • Certified Ethical Hacker (CEH) and Computer Hacking Forensic Investigator (CHFI)								
Ms. Malebo Matolong	• Professional Engineer (Pr Eng) • Certified Director® (Cert.Dir.®) • Master of Business Administration (MBA) • Master of Project Management (MPM) • Bachelor of Engineering (Honours) (Transportation Engineering)	SAICE	01 October 2023	31 January 2026	06	Yes	No	1	4

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End date					
	• Bachelor of Science (Civil Engineering)								

13. Remuneration of audit committee members

Audit Committee remuneration is linked to AGSA rates which are adjusted annually on the 01st of April. The remuneration rates are approved by the Accounting Officer with the concurrence of the Executive Authority.

Chairperson: R25,608.00 per meeting (4 hours preparation and 4 hours attendance) at a rate of R3,201 per hour.

Ordinary Members: R20,216.00 per meeting (4 hours preparation and 4 hours attendance) at a rate of R2,527 per hour. The total audit committee expenditure for the reporting period is R 696, 303.37. None of the Audit Committee members are in the employ of the state.

14. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Part 1: Audit Committee Reflections – 2025

The primary purpose of the Audit Committee is to advise the Accounting Officer (AO) to fulfil his/her oversight responsibility. The Audit Committee is an independent oversight structure appointed by the AO in consultation with the Executive Authority, with non-executive status to ensure that it operates independently in the execution of its responsibilities.

The internal audit function reports functionally to the Audit Committee and administratively to the Accounting Officer. The Chief Audit Executive's role is to lead the internal audit function in providing assurance and advisory services. The AC ensured that the internal audit function remained free from any conditions that might threaten its independence and objectivity and that it had an environment where it could operate and execute its responsibilities in an unbiased manner, including matters of engagement selection, scope, procedures, frequency, timing and communication of its activities.

The Audit Committee will be conducting a 360-degree appraisal of its performance, following the conclusion of the audit process.

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. and that it has adopted appropriate formal terms of reference as its Audit Committee Charter which are aligned to best practice. The Audit Committee regulated its affairs in compliance with its Charter and has discharged all its responsibilities as contained in the Charter.

The Audit Committee functioned without hindrance or limitations throughout the reporting period.

Part 2: Audit Committee Composition and Meeting Attendance

The audit committee consists of five (05) members. The committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened six (6) times during the year with four (4) being ordinary meetings and the remainder special meetings.

Include each member's name, position, qualifications and meeting attendance in tabular form as set out below:

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Mr. L M Mangquku, CA(SA) (Chairperson)	Chartered Accountant (SA); Master of Business Leadership; Advanced Company Law I&II; Bachelor of Accounting Sciences (Hon); Bachelor in Commerce (Hon) (Accounting).	No	4	2

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Ms. Veronica Elizabeth Du Preez	B.A, BCom, MBL, CIA	No	4	2
Ms. Patience Zakithi Mazibuko	Attorney of the High Court Bachelor of Law Business Rescue Practice & Legislative Drafting	No	4	2
Dr. Prittish Dala	PhD (Information Technology), Masters (Information Technology), BSc Hons (Computer Science), Bachelor of Information Technology, Certified Information Systems Auditor (CISA), Certified Information Security Manager (CISM), Certified Information Systems Security Professional (CISSP), Lead Auditor ISO 27001 (LA ISO 27001), Certified in the Governance of Enterprise Information Technology (CGEIT), Certified in Risk and Information Systems Control (CRISC), Certified Ethical Hacker (CEH) and Computer Hacking Forensic Investigator (CHFI)	No	4	2
Ms. Malebo Matolong	Professional Engineer (Pr Eng) Certified Director® (Cert.Dir.®) Master of Business Administration (MBA) Master of Project Management (MPM) Bachelor of Engineering (Honours) (Transportation Engineering) Bachelor of Science (Civil Engineering)	No	4	2

Part 3: Audit Committee Focus Areas

The following were reviewed during the year under review:

a) Effectiveness of the internal control systems:

Internal Audit Services performed audits throughout the year under review and from the reports issued, the Audit Committee identified numerous weaknesses in the department's internal control system which were raised and followed up with management on a quarterly basis. Our overall assessment is that internal controls in the department were generally adequate and partially effective.

b) Effectiveness of the Internal Audit Services:

Internal Audit Services is under the direction and supervision of the Audit Committee. Whilst the function is not fully capacitated with all the requisite skills, it completed 91% of its risk-based plan as approved by the Audit Committee. Our assessment is that internal audit was effective in executing its responsibilities. The position of Chief Audit Executive became vacant towards the end of the year under review and the Audit Committee will monitor the recruitment processes to ensure that the CAE position is filled without delay.

c) Activities of the Internal Audit Services:

The Audit Committee approved the internal audit plan for the year under review and quarterly progress reports were received on the implementation of the internal audit plan together with significant findings per focus area. Follow-up reviews were conducted as part of the internal audit plan to monitor implementation of recommendations and action plans. In the year under review, Internal Audit completed 91% of its approved plan.

d) Effectiveness of risk management:

The risk management function in the department has been capacitated with a permanent Chief Risk Officer towards the latter part of the 2024/25 financial year however it still continues to experience resource constraints which challenge its ability to fully execute all aspects of the enterprise risk management mandate. However, measures to ensure that risk management is fully operational and embedded into the Departmental processes are underway with close oversight, monitoring and guidance of the Risk Management Committee, chaired by an independent chairperson.

e) Adequacy, reliability, and accuracy of financial and performance information:

The Audit Committee is satisfied with the adequacy, reliability and accuracy of the department's financial information and performance information reported.

f) Accounting and auditing concerns identified as a result of internal and external audits:

The financial exposure from contingent liabilities and guarantees issued to the department's state-owned entities requires close attention.

g) Compliance with legal and regulatory provisions:

Compliance management and reporting is an area of improvement in the department which the Audit Committee will pursue in the new year. As for the Audit Committee, it fulfilled its responsibilities in line with its approved Terms of Reference.

h) The quality of the in-year management and monthly/quarterly reports submitted in terms of legislation:

The department reported monthly and quarterly to the National Treasury as required by the PFMA.

i) Combined Assurance:

The Audit Committee considered and approved the department's Combined Assurance Framework and will follow up on its implementation in the new year.

j) Evaluation of the annual financial statements:

The Audit Committee reviewed and discussed the Annual Financial Statements of the department for the financial year ended 2024/25 with Management and the Auditor General of South Africa.

k) External Audit:

The AC reviewed and considered the following:

a) External auditors' proposed audit scope, approach and audit fees for the year;
b) Findings and recommendations of external auditors and management responses thereto;
c) Implementation of external auditor's recommendations by management;
d) The audit strategy and performance of external auditors;
e) Whether there is proper coordination of audit efforts between Internal and external auditors;
f) Met separately with the external auditors to discuss any matters that the Committee or external auditors believed should be discussed privately;
g) The extent of the external auditor's planned reliance on the work of Internal Audit;
h) The quality and effectiveness of the audit process (National Treasury Regulations 27.1.8 (b) and ensured that the external auditors performed the audit as planned.

l) Auditor-General's Report:

The Audit Committee concurs with and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

m) Conclusion:

For the first time in over 20 years, the department broke records and achieved a Clean Audit. The Audit Committee would like to thank the Executive Authority, Senior Management and Staff for their support and efforts, the AGSA, Risk Management Unit and Internal Audit Services for their role and contribution.

Luyanda M. Mangquku, CA(SA)
Chairperson of the Audit Committee
Department of Transport
31 July 2025

15. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

2023/24 B-BBEE Audit Compliance

In compliance with Section 13 G (1) of the B-BBEE Act, as amended by Act 46 of 2013, the department has appointed AAA BEE Verification Agency to audit the department. The department obtained an overall score of 23.53**,** which amounts to Non-compliance B-BBEE Level. The following are some of the reasons that led to the non-compliance score as reported by AAA BEE Verification Agency in their close-out report:

a) **Management Control**: 2.00 points were scored for Management Control out of a potential 20 points. In order for the measured entity to improve their score they would need to: provide evidence for Black persons who are Executive, the Black Executive must be interviewed in order to score points; increase the number of Black Women in Senior Top Management; and any future recruitment to endeavour to appoint Black Disabled Employees in Management and to maintain EEA1 forms and evidence from a physician of the permanent disability as well as confirmation of reasonable accommodation as required by the BEE Codes.

b) **Employment Equity**: 18 points out of a potential 21 were achieved for Employment Equity. Any future recruitment to endeavour to appoint Black Disabled Employees and to maintain EEA1 forms and evidence from a physician of the permanent disability, as well as confirmation of reasonable accommodation as required by the BEE Codes.

c) **Skills Development**: 3.01 points were scored out of a potential 25 points.

   i. Manage Training spend on Black People (based on race demographics), in accordance with demographics and targets as per the BEE Codes;

   ii. Implement Training spend on Black Disabled Employees – this makes up 3 points on the Skills Development Scorecard, of which DOT has achieved 0.00. This must be supported by EEA1 forms and evidence from a physician of the permanent disability.

   iii. Implement a Learnership/Internship/Apprenticeship Program for Black Employees/People in Categories B, C, and D supported by agreements, training records, registration documents, log books, and confirmation from training institution;

   iv. Maintain comprehensive records of all training spend. Such comprehensive records will include: apprenticeship agreements, bursary agreements, invoices, and proof of payments for External Training, Certificates of Completion, Internal Training Registers, which will include signatures of the Trainer and the Trainees, dates of Training, Training content, duration of the training, venue, etc.

   v. Training to be done in accordance with the Priority Skills.

   vi. **Note**: such compliance with the skills development legislation is a precondition to scoring points on this scorecard element.

d) **Preferential Procurement**: 0.52 points were achieved for Preferential Procurement out of a potential 32 points.

   i. Maintain a supplier database comprising all suppliers, annual spend, and B-BBEE status;

ii. The Enterprise should increase its goods and services from 100% BEE Compliant suppliers, preferably with a level 1 - 4 rating;
iii. Maintain BEE certificates from QSEs and EMEs in order to obtain all of the 10 points allocated for procurement from these suppliers;
iv. Maintain a portion of the Procurement Spend on Black owned businesses that have a Black shareholding in excess of 50 %;
v. Maintain the portion of the Procurement Spend on 30% Black Woman-owned businesses;
vi. Monitor the spend on BEE suppliers, and ensure the accuracy of information on suppliers' claimed BEE status;
vii. Encourage non-BEE suppliers to be measured and for B-BBEE suppliers to improve upon their current BEE score;
viii. Request BEE status from all new suppliers and look to making BEE status a prerequisite for procurement.

e) Enterprise Development: 0.00 points was achieved for the Enterprise Development element out of a potential 5 points. DOT submitted a claim for donations to a non-profit organization. This is not allowed under Enterprise Development as per the BEE Codes.

i. Endeavour to make Enterprise Development contributions in order for a higher score to be awarded for this element;
ii. It is imperative that Enterprise Development Beneficiaries have valid BEE Certificates;
iii. An Enterprise Development Agreement, which clearly indicates the development contributions and the attached terms and conditions, must be entered into;
iv. It is imperative that a comprehensive account of spend, including proof of spend (Invoices and Proof of Payment, Updated Loan Agreements, Rental Analysis), thank you letters from beneficiaries confirming spend/development contributions, and percentage black beneficiaries must be maintained;
v. Enterprise Development needs to enhance the growth and development of the beneficiaries and should not be restrictive of such.

Submission to the B-BBEE Commission

Subsequent to the department's B-BBEE audit, Form: B-BBEE 1 and its accompanying documents were completed and submitted to the B-BBEE Commission.

Compliance with Section 10 of the B-BBEE Act

The following table has been completed in accordance with the compliance with Section 10 of the B-BBEE Act 46 of 2013.

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion** ***(include a discussion on your response and indicate what measures have been taken to comply)***
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	Yes	The BEE Team and the Integrated Transport Sector B-BBEE Charter Council are continuously engaging with the Air Licensing Council and NPTR on using B-BBEE as a criterion in issuing licenses/permits.
Developing and implementing a preferential procurement policy?	Yes	The Department has aligned its SCM policy in line with the B-BBEE Act and the Preferential Procurement Regulation of 2022.
Determining qualification criteria for the sale of state-owned enterprises?	No	None
Developing criteria for entering into partnerships with the private sector?	No	None
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	None

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

a) The status of human resources in the department.

The total establishment of the department consist of 827 posts and 692 of these posts were filled in the 2024/25 financial year.

The department's vacancy rate remains high at 16,32%. During the reporting period, the Director-General and Deputy Director-General: Integrated Transport Planning resigned and the Deputy Director-General: Roads Transport retired.

The turnover rate of permanent employees increased from 6.06% in the 2023/24 financial year to 8.29% in the 2024/25 financial year. The turnover was due to resignation of 29 employees (48%), 6 (10%) employees due to death, retirement of 7 employees (12%), transfer of 5 (8%) employees to other government departments and contract expiry of 13 (22%) employees.

The Employment Equity status as at 31 March 2025 in the department was as follows: African males (42,2%), African females (51,8%), White males (1%), White females (1,9%), Indian males (0.6%), Indian females (0.87%), Coloured males (0.72%) and Coloured females (1%). The number of employees with disabilities (2.6%).

During the leave cycle 1 January 2024 to 31 December 2024, a total number of 4145 of days were used as sick leave compared to 4583 days used for sick leave during the 2023 leave cycle. The number of employees who utilised sick leave were 549 in 2024 compared to 585 in 2023.

The number of employees utilising incapacity leave during the 2024 leave cycle increased from 22 to 27 employees. Employees utilising the incapacity leave are on salary levels 12 and below were 24 and 3 at Senior Management level.

b) Human resource priorities for the year under review and the impact of these.

In response to the implications of the 2024 national elections and the subsequent establishment of the 7th Administration with its new priorities, the Human Resources Division like all other branches was mandated to amend its 2024/25 Annual Performance Plan 2024/25 targets. The process resulted in most of the HR targets moved from the APP to the 2024/25 Annual Operational Plan for implementation and monitoring.

The Department remained focused on the implementation of the National Skills Development Plan (NSDP), 2030 in response to the National Development Plan (NDP 2030)'s call to reduce inequality and poverty alleviation. The Department's skills development plans focused primarily on the development and empowerment of South Africans to ensure a skilled and capable workforce within the transport sector. For 2024/25 financial year, the department implemented 525 training interventions to 360 employees which is 51% of the workforce in line with the

Workplace skills plan. A total of 167 bursaries were managed. Furthermore, a total of 256 bursaries were awarded to unemployed students within the thirteen (13) universities that the Department has partnership with. Additional total of 20 unemployed learners from disadvantaged communities were placed on Boat Building and Repairer Learnership at TVET College to improved technical skills acquisition within the transport sector.

c) Workforce planning and key strategies to attract and recruit a skilled and capable workforce.

In response to the implications of the 2024 national elections and the subsequent establishment of the 7th Administration with its new priorities, the Human Resources Division like all other branches was mandated to amend its 2024/25 Annual Performance Plan 2024/25 targets. The process resulted in most of the HR targets moved from the APP to the 2024/25 Annual Operational Plan for implementation and monitoring.

The Department remained focused on the implementation of the National Skills Development Plan (NSDP), 2030 in response to the National Development Plan (NDP 2030)'s call to reduce inequality and poverty alleviation. The Department's skills development plans focused primarily on the development and empowerment of South Africans to ensure a skilled and capable workforce within the transport sector. For 2024/25 financial year, the department implemented 525 training interventions to 360 employees which is 51% of the workforce in line with the Workplace skills plan. A total of 167 bursaries were managed. Furthermore, a total of 256 bursaries were awarded to unemployed students within the thirteen (13) universities that the Department has partnership with. Additional total of 20 unemployed learners from disadvantaged communities were placed on Boat Building and Repairer Learnership at TVET College to improved technical skills acquisition within the transport sector.

d) Employee performance management.

Compliance with submission of the 2024/25 Performance Management documents.

A total of 725 of the 732 staff establishment which is 99% submitted their 2024/25 Performance Agreements. Furthermore, 674 of the 692 employees submitted their 2023/24 Annual Performance Assessments reports. Moderation process for all categories of employees were conducted and performance incentives provided for the qualifying employees.

e) Employee wellness programmes.

The Employee Health and Wellness Sub-Directorate is charged with the responsibility of promoting health and wellbeing of employees as well as ensuring that there is a safe working environment in the workplace. This is achieved through the implementation of the four functional pillars of the Employee Health and Wellness Strategic Framework. These pillars are; HIV, TB and STIs management, Health and Productivity Management, Wellness Management, Safety, Health, Environment, Risk and Quality Management. The aim of the program is to assist employees to deal with their personal or work-related problems that adversely affect their performance in order to improve their productivity and thus increase the overall productivity of the organization. The Sub-Directorate currently consist of an Assistant Director: SHERQ, Wellness Officer as staff complement. Maeko Social Work Services is the service provider that has been contracted to render Employee Health and Wellness Services to employees.

f) Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

The department was able to fill 94 posts, and a number of disciplinary cases were dealt with as prescribed by the disciplinary code, however there were delays with finalisation of disciplinary cases due to unavailability of the Presiding Officer and to mitigate this, the Presiding Officers are being changed to fast track the process. All mandatory reports are sent to all the relevant stakeholders. Grievance cases were dealt with as prescribed by the grievance code and quarterly grievance statistics were also sent to the DPSA. To empower employees on labour relations matters, inhouse training on the grievance procedure and harassment was conducted for staff in Supply Chain Management, Information Technology and Chief Audit Executive.

New DoT EE Forum Chairperson and Deputy Chairperson were elected and appointed, and new EE Forum members were also appointed and seven (7) working groups for different areas were also formed. EE status and targets are presented during the recruitment process to ensure that the department recruits' candidates from underrepresented/targeted groups. The mandatory Annual Employment Equity Report was submitted to Department of Employment and Labour before 15 January 2025. Female representivity at SMS increased from 43% to 46.2% and the figure for Persons with Disability increased from 1.8% to 2.2% during the reporting cycle.

The challenges faced during the reporting period was the introduction of the Directive on the Implementation of Control Measures aimed at Assisting Executive Authorities in managing Fiscal Sustainability during the process of creating and filling of Posts in the Department, this led to a slow process of filling posts and only few posts were advertised. The vacant post of Deputy Director: Labour Relations is one of the challenges that the Chief Directorate is currently experiencing and this will have an impact on the success with regard to finalising some of the misconduct cases. All vacant and funded posts are filled timeously, effectively and by the relevant people with the relevant skills

During the period under review, the highest achievement in relations to the Directorate: HRD&PMDS programs performance is the consistent improvement on the level of compliance in the submission of the PMDS periodic reports, with an aggregate of 87% for SMS members and 99% for employees on salary level 12 & below as at the due date. The challenge being few pockets of non-compliance. Over and above, the Directorate managed a total of 360 head count of officials translating into 51% total workforce trained against the planned target of 30% employees trained.

The Directorate: HRD and PMDS faced several challenges with regards to implementation of Training and Development initiatives, ranged from, officials attending skills programmes not related to area of occupation which made it difficult to conduct impact of training analysis to Management and Supervisors recalling officials from approved training which has negative impact on the quality of training. Despite conducting training awareness sessions, there is a disjuncture with regards to employees training needs and actual job competencies required.

The highest achievement in regards to the Employee Health and Wellness programms performance is the improvement of a scoring of a level 4, as opposed to the score of a level 3 achieved in the outcomes of the Employee Health and Wellness Systems Monitoring and Readiness Assessment tool under the element of Planning of the EHW Management System. The Planning of the EHW Management system seek to facilitate compliance with applicable legislative and regulatory frameworks as well as to identify and assess EHW Management Objectives and Targets.

The Challenges faced include the vacancies of the Deputy Director: Employee Health and Wellness, as well as the Wellness Assistant. Remedial action for this challenge would be to prioritise the filling of the two vacant post left by DD: EHW and EHW Assistant

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ASSETS & LIABILITIES	0.00	0.00	R 0.00	R 0.00	0%	R 0.00
DTR: ADMINISTRATION	R 562 016.00	R 256 776.00	R 0.00	R 0.00	45.70%	R 668.00
DTR: CIVIL AVIATION	R 528 495.00	R 51 527.00	R 0.00	R 0.00	9.70%	R 873.00
DTR: CHARGE AGAINST THE NRF	R 7 755.00	R 0.00	R 0.00	R 0.00	0%	R 0.00
DTR: INTEGRATED TRANSPORT PLANNING	R 91 948.00	R 58 180.00	R 0.00	R 0.00	63.30%	R 923.00
DTR: MARITIME TRANSPORT	R 177 952.00	R 31 636.00	R 0.00	R 0.00	17.80%	R 1 021.00
DTR: PUBLIC TRANSPORT	R 14 627 166.00	R 67 545.00	R 0.00	R 0.00	0.50%	R 704.00
DTR: RAIL TRANSPORT	R 19 480 079.00	R 26 639.00	R 0.00	R 0.00	0.10%	R 783.00
DTR: ROAD TRANSPORT	R 49 262 778.00	R 78 685.00	R 0.00	R 0.00	0.20%	R 865.00
Total	**R 84 738 189.00**	**R 570 987.00**	**R 0.00**	**R 0.00**	**0.70%**	**R 759.00**

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	R 0.00	0%	0	R 0.00
Skilled (level 3-5)	R 16 298.00	2.80%	51	R 319 569.00
Highly skilled production (levels 6-8)	R 131 809.00	22.70%	269	R 489 996.00
Highly skilled supervision (levels 9-12)	R 238 883.00	41.10%	259	R 922 328.00
Senior Management (Level 13)	R 157 510.00	27.10%	106	R 1 485 943.00

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Contract (Levels 3-5)	R 1 118.00	0.20%	4	R 279 500.00
Contract (Level 6-8)	R 5 172.00	0.90%	47	R 110 043.00
Contract (Level 9-12)	R 3 469.00	0.60%	3	R 1 156 333.00
Contract (Level 13)	R 9 153.00	1.60%	4	R 2 288 250.00
Periodical Remuneration	R 412.00	0.10%	14	R 29 429.00
Total	**R 563 824.00**	**97%**	**759**	**R 742 851.00**

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
DTR: ADMINISTRATION	R214917.00	82.50%	R4241.00	1.60%	R5860.00	2.20%	R9279.00	3.60%
DTR; CIVIL AVIATION	R 37 112.00	82.60%	R 609.00	1.40%	R 937.00	2.10%	R1 617.00	3.60%
DTR: INTEGRATED TRANSPORT PLANNING	R 49 394.00	83.60%	R 945.00	1.60%	R 805.00	1.40%	R1 841.00	3.10%
DTR: MARITIME TRANSPORT	R 22 904.00	83.60%	R 278.00	1.00%	R 567.00	2.10%	R 908.00	3.30%
DTR: PUBLIC TRANSPORT	R 58 665.00	85.20%	R 0.00	0%	R 949.00	1.40%	R1 941.00	2.80%
DTR: RAIL TRANSPORT	R 22 899.00	85.60%	R 0.00	0%	R 431.00	1.60%	R 905.00	3.40%
DTR: ROAD TRANSPORT	R 68 504.00	73.40%	R 53.00	0.10%	R1523.00	1.60%	R2510.00	2.70%
Total	**R474395.00**	**81.60%**	**R6126.00**	**1.10%**	**R1072.00**	**1.90%**	**R19002.00**	**3.30%**

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 3-5)	R11 424.00	70%	R624.00	3.80%	R963.00	5.90%	R1 814.00	11.10%
Highly skilled production (levels 6-8)	R100071.00	75.60%	R3581.00	2.70%	R5318.00	4.00%	R10126.00	7.60%
Highly skilled supervision (levels 9-12	R204317.00	81.10%	R1750.00	0.70%	R3012.00	1.20%	R6118.00	2.40%
Senior management (level 13)	R140302.00	87.40%	R0.00	0.00%	R1765.00	1.10%	R944.00	0.60%
Contract (Levels 3-5)	R932.00	82.80%	R77.00	6.80%	R 7.00	0.60%	R0.00	0.00%
Contract (Levels 6-8)	R 5 103.00	95.70%	R0.00	0.00%	R7.00	0.60%	R 0.00	0.00%
Contract (Levels 9-12)	R 3033.00	83.10%	R 94.00	2.60%	R0.00	0.00%	R 0.00	0.00%
Contract (Level 13)	R 8 801.00	95.60%	R0.00	0.00%	R0.00	0.00%	R0.00	0.00%
Periodical Remuneration	R412.00	89.40%	R0.00	0.00%	R0.00	0.00%	R0.00	0.00%
Total	**R474395.00**	**81.60%**	**R6126.00**	**1.10%**	**R11072.00**	**1.90%**	**R19002.00**	**3.30%**

3.2 Employment and Vacancies

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
DTR: ADMINISTRATION	411	344	8.10%	38
DTR: INTEGRATED TRANSPORT PLANNNING	82	63	2.30%	0
DTR: RAIL TRANSPORT	35	32	0.36%	0
DTR: ROAD TRANSPORT	102	91	1.33%	0
DTR: CIVIL AVIATION	64	54	1.21%	0
DTR: MARITIME TRANSPORT	42	31	1.33%	0
DTR: PUBLIC TRANSPORT	91	77	1.69%	13
Total	**827**	**692**	**16.32%**	**51**

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	1	0	0%	0
Skilled (3-5)	72	64	11.11%	0
Highly skilled production (6-8)	310	257	17.10%	51
Highly skilled supervision (9-12)	332	264	20.48%	0
Senior management (13-16)	147	107	27.21%	0
Total	**862**	**692**	**16.32%**	**51**

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Not applicable	N/A	N/A	N/A	N/A
Total	**N/A**	**N/A**	**N/A**	**N/A**

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0%	1	100%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	9	5	55.55%	4	44.45%
Salary Level 14	38	27	71.05%	11	28.95%
Salary Level 13	99	75	75.76%	24	24.24%
Total	147	107	72.79%	40	27.21%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	8	6	75%	2	25%
Salary Level 14	35	28	80%	7	20%
Salary Level 13	98	73	74.49%	25	25.51%
Total	142	108	76.06%	34	23.94%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	1	0	0
Salary Level 15	2	0	0
Salary Level 14	2	0	0
Salary Level 13	0	0	0
Total	**5**	**0**	**0**

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
Directives issued by the DPSA (Circular No 49 of 2023 & 20 of 2024) on the cost containment measures in to close the fiscal gap throughout the financial year 2023/24 which was extended from 1 October 2023 to 31 March 2025
Reasons for vacancies not advertised within twelve months
Directives issued by the DPSA (Circular No 49 of 2023 & 20 of 2024) on the cost containment measures in to close the fiscal gap throughout the financial year 2023/24 which was extended from 1 October 2023 to 31 March 2025

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
No Disciplinary action taken, refer to table 3.3.4 above

3.4 Job Evaluation

There was no Job Evaluation that was conducted for the financial year of 2024/2025 due to the absence of the Job Evaluation system that was terminated on the 30 April 2025. However, on 01 August 2025, the Department of Public Service and Administration (DPSA) introduced a new Job Evaluation (JE) system for the Public Service. The introduction of the new JE system in the public service by DPSA meant that there would be a need for the Department to facilitate the training of the Job Evaluation Committee with the National School of Government (NSG).

The JE committee will serve as JE panel members in the Department. At the time of the introduction of the new JE system, the DPSA had indicated that the NSG would inform the Departments when they were ready to start conducting the trainings of JE panel members for the Departments. On 25 April 2025, the DPSA issued a communication to all Departments that the NSG was finally ready to start conducting the training of JE panel members for Departments and as such the Department of Transport is currently embarking on the process of engaging the NSG to train the JE panel members in the Department of Transport.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Employees with a disability					**None**

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	0	N/A
Total number of employees whose salaries exceeded the level determined by job evaluation				**N/A**
Percentage of total employed				**N/A**

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

Total number of Employees whose salaries exceeded the grades determine by job evaluation	**None**

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0%
Skilled (Levels 3-5)	67	3	4	5.97%
Highly skilled production (Levels 6-8)	265	13	11	4.15%
Highly skilled supervision (Levels 9-12)	269	12	17	6.32%
Senior Management Service Bands A	74	3	2	2.70%
Senior Management Service Bands B	26	3	6	23.08%
Senior Management Service Bands C	6	0	2	33.33%
Senior Management Service Bands D	1	0	1	100%
Contracts (Level 3-5)	6	4	0	0%
Contracts (Level 6-8)	0	0	0	0%
Contracts (Level 9-12)	4	4	0	0%
Contracts (Level 13-15)	6	5	4	66.67%
Total	**724**	**47**	**47**	**6.49%**

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Not applicable	0	0	0	0

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Total	**0**	**0**	**0**	**0**

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	6	14.28%
Resignation	29	57.14%
Expiry of contract	13	0%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	7	16.67%
Transfer to other Public Service Departments	5	11.90%
Other	0	0%
Total	**60**	**8.29%**
Total number of employees who left as a % of total employment	**60**	**8.29%**

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Not applicable	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels3-5)	67	0	0%	30	44.78%
Highly skilled production	265	3	1.13%	188	70.94%

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
(Levels 6-8)					
Highly skilled supervision (Levels 9-12)	269	10	3.72%	165	61.34%
Senior Management (Level 13-16)	107	2	1.87%	53	49.53%
Contracts (Level 3-5)	6	0	0%	0	0%
Contracts (Level 6-8)	0	0	0%	0	0%
Contracts (Level 9-12)	4	0	0%	0	0%
Contracts (Level 13-15)	6	0	0%	0	0%
Total	**724**	**15**	**2.07%**	**436**	**60.22%**

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	49	0	4	3	41	1	4	4	106
Professionals	108	0	0	4	105	2	2	2	223
Technicians and associate professionals	104	5	0	0	190	3	0	6	309
Clerks	31	0	0	0	22	1	0	1	54
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine	0	0	0	0	0	0	0	0	0

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
operators and assemblers									
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	**292**	**5**	**4**	**7**	**358**	**7**	**6**	**13**	**692**
Employees with disabilities	**8**	**0**	**0**	**1**	**7**	**1**	**0**	**1**	**18**

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	0	0	0	0	4
Senior Management	45	0	4	3	41	1	4	4	102
Professionally qualified and experienced specialists and mid-management	108	0	0	4	105	2	2	2	223
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	104	5	0	0	190	3	0	6	308
Semi-skilled and discretionary decision making	31	0	0	0	22	1	0	1	55
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**292**	**5**	**4**	**7**	**358**	**7**	**6**	**13**	**692**

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management 15-16	0	0	0	0	0	0	0	0	0
Senior Management	3	0	0	0	3	0	0	0	6

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
13-14									
Professionally qualified and experienced specialists and mid-management 9-12	6	0	1	0	4	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	8	0	0	0	5	0	0	0	13
Semi-skilled and discretionary decision making 3-5	1	0	0	0	2	0	0	0	3
Unskilled and defined decision making1-2	0	0	0	0	0	0	0	0	0
Contracts (Level 3-5)	1	0	0	0	3	0	0	0	4
Contracts (Level 6-8)	0	0	0	0	0	0	0	0	0
Contracts (Level 9-12)	2	0	0	0	2	0	0	0	4
Contracts (Level 13-15)	0	0	1	1	1	2	0	0	5
Total	**21**	**0**	**2**	**1**	**20**	**2**	**0**	**0**	**46**
Employees with disabilities	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management 15-16	0	0	0	0	0	0	0	0	0
Senior Management 13-14	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced	5	0	0	0	5	0	0	0	10

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
specialists and mid-management 9-12									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	0	0	0	0	3	0	0	0	3
Semi-skilled and discretionary decision making 3-5	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making1-2	0	0	0	0	0	0	0	0	0
Total	**6**	**0**	**0**	**0**	**9**	**0**	**0**	**0**	**15**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management 15-16	2	0	0	0	1	0	0	0	3
Senior Management 13-14	5	0	0	0	3	0	0	0	8
Professionally qualified and experienced specialists and mid-management 9-12	7	0	0	0	9	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	6	0	0	0	6	0	0	0	12
Semi-skilled and discretionary decision making 3-5	3	0	0	0	1	0	0	0	4
Unskilled and defined decision making1-2	0	0	0	0	0	0	0	0	0
Contracts (Level 3-5)	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contracts (Level 6-8)	0	0	0	0	0	0	0	0	0
Contracts (Level 9-12)	0	0	0	0	0	0	0	0	0
Contracts (Level 13-16)	2	0	0	0	1	1	0	0	4
Total	**25**	**0**	**0**	**0**	**21**	**1**	**0**	**0**	**47**
Employees with Disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
14	7	0	0	1	6	0	0	0	14

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	41	0	2	1	29	0	1	2	76
Professionals	95	1	0	0	71	3	0	0	170
Technicians and associate professionals	57	0	0	0	102	2	0	0	161
Clerks	108	0	0	0	117	1	0	0	226
Service and sales workers	3	0	0	0	3	0	0	0	6
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	3	0	0	0	1	0	0	0	4
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	**307**	**1**	**2**	**1**	**323**	**6**	**1**	**2**	**643**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 August 2024 (Election year)

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	1	1	100%
Salary Level 15	7	7	6	86%
Salary Level 14	28	28	23	82%
Salary Level 13	73	73	65	89%
Total	**109**	**109**	**95**	**87%**

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 August 2024

Reasons
Elections were held in 2024/25, hence the deadline for signing of Performance Agreements for SMS members was moved to 31 August 2024. Not all SMS members provided reasons for not concluding the Performance Agreements, however, for the few cases obtained, the reasons were due to non-compliance/ oversight to the due date for submission.
The Directorate: HRD&PMDS ensures that in the event no valid/good reason(s) provided, such members forfeit the related performance incentives (pay progression, where applicable), in terms of the DPSA prescripts. Furthermore, the relevant Branch Managers/ supervisors are requested to institute disciplinary action against the non-compliant SMS members as part of the consequence management.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 August 2024

Reasons
In some cases, verbal and/ written warnings were served to the non-compliant SMS members.

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	308	0.00	0.00	0.00
Female	0	379	0.00	0.00	0.00
Asian					
Male	0	4	0.00	0.00	0.00
Female	0	6	0.00	0.00	0.00
Coloured					
Male	0	5	0.00	0.00	0.00
Female	0	5	0.00	0.00	0.00
White					
Male	0	7	0.00	0.00	0.00
Female	0	13	0.00	0.00	0.00
Employees with a disability	0	18			
Total	**0**	**745**	**0.00**	**0.00**	**0.00**

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	2	0.00	0.00	0.00	0.00
Skilled (level 3-5)	0	55	0.00	0.00	0.00	0.00
Highly skilled production (level 6-8)	0	316	0.00	0.00	0.00	0.00
Highly skilled supervision (level 9-12)	0	262	0.00	0.00	0.00	0.00
Total	**0**	**635**	**0.00**	**0.00**	**0.00**	**0.00**

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATION CLERKS	0	35	0,00	0,00	0,00
ADMINISTRATION OFFICER	0	2	0,00	0,00	0,00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0	3	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0	2	0,00	0,00	0,00
CLIENT INFORM CLERKS (SWITCHB RECEPT INFORM CLERKS)	0	5	0,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED	0	11	0,00	0,00	0,00
COMPUTER PROGRAMMERS.	0	1	0,00	0,00	0,00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	0	6	0,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0	26	0,00	0,00	0,00
FOOD SERVICES AIDS AND WAITERS	0	12	0,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0	1	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	0	12	0,00	0,00	0,00
LEGAL RELATED	0	4	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS	0	1	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS	0	3	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS	0	2	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	0	3	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0	6	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
MESSENGERS PORTERS AND DELIVERERS	0	8	0,00	0,00	0,00
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0	2	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	22	0,00	0,00	0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	0	312	0,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	14	0,00	0,00	0,00
OTHER OCCUPATIONS	0	2	0,00	0,00	0,00
RISK AND INTEGRITY MANAGER	0	1	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0	127	0,00	0,00	0,00
SECRETARY (GENERAL)	0	1	0,00	0,00	0,00
SECURITY GUARDS	0	19	0,00	0,00	0,00
SENIOR MANAGERS	0	102	0,00	0,00	0,00
TOTAL	0	745,00	0,00	0,00	0,00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	0	0	0	0	0
Band B	0	0	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**

3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0%	0	0%	0	0%
Highly skilled production (Lev. 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Lev. 9-12)	0	0%	0	0%	0	0%
Contract (level 9-12)	0	0%	0	0%	0	0%
Contract (level 13-16)	0	0%	0	0%	0	0%
Total	**0**	**0%**	**0**	**0%**	**0**	**0%**

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Not applicable	0	0%	0	0%	0	0%

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	0	0%	0	0%	0	R 0.00
Skilled (levels 3-5)	363	73.80%	41	7%	9	R 372.00
Highly skilled production (levels 6-8)	1717	68.10%	214	36.40%	8	R 2949.00
Highly skilled supervision (levels 9 -12)	1560	73.50%	221	37.60%	7	R 5136.00

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Top and Senior management (levels 13-16)	505	74.50%	73	12.40%	7	R 2665.00
Total	**4145**	**72.47%**	**549**	**23.35%**	**24**	**R11 122.00**

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0%	0	0%	0	R0.00
Skilled (Levels 3-5)	18	100%	1	3.70%	18	R19.00
Highly skilled production (Levels 6-8)	542	100%	21	77.80%	26	R1011.00
Highly skilled supervision (Levels 9-12)	38	100%	2	7.40%	19	R98.00
Senior management (Levels 13-16)	38	100%	3	11.10%	13	R195.00
Total	**636**	100%	**27**	**100%**	**24**	**R1323.00**

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	1181	54	22
Highly skilled production (Levels 6-8)	6883.76	284	24
Highly skilled supervision (Levels 9-12)	7054	276	26
Senior management (Levels 13-16)	2802	111	25
Total	**17 920.76**	**725**	**97**

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	1	1	1	22
Highly skilled supervision (Levels 9-12)	1	1	1	32
Senior management (Levels 13-16)	2	1	2	41
Total	**4**	**3**	**4**	**95**

Table 3.10.5 Leave pay-outs for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Current leave pay-out on termination of service for 2024/25	R 1 153.00	29	R 39 759.00
Leave pay-out for 2024/25 due to non-utilisation of leave for the previous cycle	R 1 109.00	22	R 50 409.00
Annual leave pay-outs on death/medical/retirement 2024/2025	R 281.00	4	R 70 250.00
Capped leave pay-outs on death/medical/retirement 2024/25	R300.00	3	R 100 000.00
Total	**R 2 843.00**	**58**	**R 260 418.00**

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All employees are classified as being at high risk of contracting HIV/AIDS and related diseases. All staff irrespective of their employment level are therefore provided with Employee Health and Wellness cards to access counselling services.	a) The HIV/AIDS and TB Policy and operational plan is being implemented in the Transport sector. b) Employees and Peer Counsellors have been trained on the HIV/AIDS and TB Management Programme. c) Confidentiality underpins the HIV/AIDS and TB programme through policy and its implementation.

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
a) Information dissemination and awareness arranged for all categories of employees indiscriminately. HCT, TB and other Health Risk Assessments are conducted on site. b) Participants are then advised on their health and referred for further intervention as per the need.	Information is circulated via e-mail; lift news, e-care website, posters and education sessions to dispel myths and misconceptions about HIV/AIDS and TB.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms. Vivian Sibeko Director: Employee Health and Wellness, Organisational Development and Change Management.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		ASD, Wellness officer, DD: EHW and Wellness Assistant posts are vacant. Annual Budget = R 2 745 000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Psychosocial support Sports and recreation Occupational Health and Safety Health Promotion Health risk assessments
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Transport Sector HIV/AIDS Committee has been established: a) Ms. V. Sibeko, Ms D. Bohlolo, Ms T Morabe, and Ms b) Ms. N. Mofokeng - Department of c) Transport d) Mr. J. Phiri- SAMSA e) Ms. M. Van Biljong- WrHI f) Mr. L. Malaka- South National Aids Council (SANAC) g) Mr. T. Mthombeni- Trucking Wellness Corridor Empower h) Ms. L. Kwini - PRASA i) Ms. L. Pillay- North Star Alliance j) Mr. B. Sibiya- RSR k) Ms. R. Shuping- DOH l) Ms. M. Radebe - RAF m) Mr. S. Mabele – International Labour Organisation (ILO)

Question	Yes	No	Details, if yes
			n) Mr. K. Ngubane – Transport Education Training Authority (TETA) o) Ms. M. Chonco – United National Transport Union (UNTU) p) Ms. P. Nxumalo – Mpumalanga Provincial Department of Transport q) Ms. T. Odiyame-Tyake – Gauteng Provincial Department of Transport r) Ms. M. Mpeni – RTMC s) Ms. A. Zwane – CBRTA t) Ms. C. Mpepele – ATNS
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.			N/A
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Advocacy programs on stigma and discrimination for people living with HIV
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Advocacy programs on stigma and discrimination for people living with HIV
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Information is circulated via e-mail; pamphlets, e-care website, posters and education sessions to dispel myths and misconceptions about HIV/AIDS and TB.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Total number of Collective agreements	**None**

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	6.25%
Verbal warning	11	68.75%
Written warning	3	18.75%

Outcomes of disciplinary hearings	Number	% of total
Final written warning	0	0%
Suspended without pay	1	6.25%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	0	0%
Total	**16**	**100%**
Total number of Disciplinary hearings finalised	**15**	

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Fraud and Dishonesty	2	100%
Total	**2**	**100%**

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	13	92.86%
Number of grievances not resolved	1	7.14%
Total number of grievances lodged	**14**	**100%**

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	2	100%
Number of disputes dismissed	0	0%
Total number of disputes lodged	**2**	**100%**

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

Total number of persons working days lost	**None**
Total costs working days lost	**None**
Amount recovered as a result of no work no pay (R’000)	**None**

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	**0**
Number of people whose suspension exceeded 30 days	**0**
Average number of days suspended	**0**
Cost of suspension(R'000)	**0.00**

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	50	0	30	8	38
	Male	56	0	42	4	46
Professionals	Female	111	0	30	15	45
	Male	112	0	28	10	38
Technicians and associate professionals	Female	199	0	110	35	145
	Male	110	0	109	33	142
Clerks	Female	23	0	90	33	123
	Male	31	0	77	20	97
Service and sales workers	Female	0	0	5	0	7
	Male	0	0	16	0	16
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	10	3	30

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	0	0	13	1	14
Sub Total	Female	383	0	215	71	286
	Male	309	0	251	65	316
Total		**692**	**0**	**466**	**136**	**602**

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	50	0	20	12	32
	Male	56	0	30	14	44
Professionals	Female	111	0	49	25	74
	Male	112	0	70	26	96
Technicians and associate professionals	Female	199	0	82	22	104
	Male	110	0	40	17	57
Clerks	Female	23	0	56	62	118
	Male	31	0	58	50	108
Service and sales workers	Female	0	0	1	2	3
	Male	0	0	0	3	3
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	1	0	0
	Male	0	0	3	0	0
	Female	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Male	0	0	0	0	0
Sub Total	Female	383	0	209	123	331
	Male	309	0	201	110	308
Total		**692**	**0**	**410**	**233**	**639**

3.14 Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	**0**	**0%**

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Technical service for Cluster A: National Infrastructure Programme, Project and Delivery Management	1	1095	R27 473 341,56
Marine Pollution Prevention & Response Vessel capability (Standby Tug)	1	1825	R487 600 000,00
To develop Freight Corridor Performance Indicators that would assist Department of Transport to measure freight movement across South Africa	1	556	R1 965 858,00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Integrated Public Transport Network in Waterberg Municipality	1	547	R2 235 754,33
Integrated Public Transport Network in Francis Baard Municipality	1	547	R1 714 421,05
Provide project management support to the Interim Rail Economic Regulatory Capacity (IREC)	1	425	R999 916,00
Panel for conducting Probity Audit	5	1094	Not Applicable
Panel of experts to assist in the Public Transport Industry Development and specialist in IPTN related fields	28	1094	Not Applicable
Develop a Road Asset Management Central Data Repository	1	1099	R14 262 336,74
Provision of Technical Support Services: Shamba Sonke Cluster D: Gauteng, Limpopo & Mpumalanga	1	1092	R35 165 045,00
Provision of Technical Support Services: Shamba Sonke Cluster B: Eastern Cape, KwaZulu Natal & Western Cape	1	1093	R33 891 839,75
Update the National Freight Databank	1	544	R11 762 728,00
Conduct an assessment on the process made on the implementation of the National Taxi Lekgotla Resolutions, guide and oversee the implementation thereof and organise a report back conference	1	702	R6 196 928.53

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand
14	44	11 713	R 617 071 240,43

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Technical service for Cluster A: National Infrastructure Programme, Project and Delivery Management	100	100	1
Marine Pollution Prevention & Response Vessel capability (Standby Tug)	100	100	1
To develop Freight Corridor Performance Indicators that would assist Department of Transport to measure freight movement across South Africa	51,5	51,5	1
Integrated Public Transport Network in Waterberg Municipality	100	100	1
Integrated Public Transport Network in Francis Baard Municipality	100	100	1
Provide project management support to the Interim Rail Economic Regulatory Capacity (IREC)	10,45	10,45	1
Panel for conducting Probity Audit	100 100 100 100 97	100 100 100 100 97	5
Panel of experts to assist in the Public Transport Industry Development and specialist in IPTN related fields	100 100 100 100 100 49 100 100 100 100 100 30 100 100 75	100 100 100 100 100 49 100 100 100 100 100 30 100 100 75	28

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
	100 100 61 100 100 100 100 100 100 100 100 100 100	100 100 61 100 100 100 100 100 100 100 100 100 100	
Develop a Road Asset Management Central Data Repository	100	100	1
Provision of Technical Support Services: Shamba Sonke Cluster D: Gauteng, Limpopo & Mpumalanga	10,45	10.45	1
Provision of Technical Support Services: Shamba Sonke Cluster B: Eastern Cape, KwaZulu Natal & Western Cape	100	100	1
Update the National Freight Databank	N/A	N/A	1
Conduct an assessment on the process made on the implementation of the National Taxi Lekgotla Resolutions, guide and oversee the implementation thereof and organise a report back conference	71	71	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	N/A	N/A	N/A

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	N/A	N/A	N/A

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2024 and 31 March 2025

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	**0**	**0**	**0**	**0**

PART E: PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	65 491	121 556
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	-	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	3 808	56 065
Less: Irregular expenditure recoverable[2]	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	**61 683**	**65 491**

Irregular Expenditure relating to "Requests for quotations did not specify the minimum threshold for local production of furniture" amounting to R501 501,32 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure regarding "Non-compliance with Local Content regulations" amounting to R1 096 052,54 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure relating to "Irregular remuneration paid to the Chairperson of the International Council in contravention of section 7(2) of the International Air Services Act no 60 of 1993" amounting to R 2 210 635. 38 has been removed from Irregular Expenditure after the court ruled that the amount paid to the Chairperson is not irregular.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	-	-
Total	**-**	**-**

[2] Transfer to receivables

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description[3]	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	97 045	-
Panel Appointments for Probity Audit Services	2 240	-
Irregular expenditure under investigation	-	-
Total	99 285	**-**

Irregular Expenditure under assessment amounts to R97 044 690,13 for AMSOL Contract for Pollution Prevention and Emergency Response of South African Economic Exclusive Zone for audit finding raised by Auditor General South Africa (AGSA): Bidder not complying with mandatory requirements in the Terms of Reference

Irregular Expenditure under assessment amounts to R2 240 000 for the panel of service providers appointed to perform probity audits. Audit findings raised by the Auditor General South Africa (AGSA): Non compliance with the quotation process for appointment.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	-
Total	**-**	**-**

No cases were condoned for the period under review.

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Requests for quotations did not specify the minimum threshold for local production of furniture	501	-
Non-compliance with Local Content Regulations	1 096	-
Irregular remuneration paid to the Chairperson of the International Council in contravention of section 7(2) of the International Air Services Act No. 60 of 1993	2 211	-
Total	**3 808**	**-**

[3] Group similar items

Irregular Expenditure relating to "Requests for quotations did not specify the minimum threshold for local production of furniture" amounting to R501 501,32 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure regarding "Non-compliance with Local Content regulations" amounting to R1 096 052,54 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure regarding "Irregular remuneration paid to the chairperson of the international council in contravention of section 7(2) of the international Air Services Act no 60 of 1993" amounting to R 2 210 635.38 has been removed from Irregular Expenditure after the court ruled that the amount paid to the Chairperson is not irregular

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	**-**	**-**

No cases were recovered for the periods under review

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	-	-
Total	**-**	**-**

No cases were written off for the period under review.

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution *is not* responsible for the non-compliance)

Description
Total: None

There were no cases for the period under review.

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution *is* responsible for the non-compliance)[4]

Description	2024/2025	2023/2024
	R'000	R'000
None	-	-
Total	**-**	**-**

There were no cases for the period under review.

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
There were no cases for the period under review

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	1872	1 800
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	14	108
Less: Fruitless and wasteful expenditure recoverable[5]	28	11
Less: Fruitless and wasteful expenditure not recoverable and written off	1 841	25
Closing balance	**17**	**1 872**

Financial year 2024/2025

Nine (09) cases of fruitless and wasteful expenditures for an amount of R13 694.25 were reported during the 2024/25 financial year. Seven (07) cases for an amount of R10 197,25 were recovered and one (01) case for amount of R1 748,50 was written off.

One (01) case for an amount of R1 748,50 was referred back by Loss Control Committee for more information that will be used to determine whether to recover or write-off.

[4] Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

[5] Transfer to receivables

Written off (Cases from Previous Financial Years)

Fruitless and Wasteful expenditure for NLTIS for an amount of R1 757 000 was written off during the financial year 2024/2025. Amount was incurred during the financial year 2021/2022.

Historic Fruitless and Wasteful Expenditure cases amounting to R23 567,25 emanating from financial years 2017/2018 to 2020/2021 were written off during the financial year (Refer to Journal No: 11348, 12535, 7906 and 7875).

Fruitless and Wasteful expenditure to the value of R58 267 emanating from the financial year 2023/2024 was written off during the financial year 2024/2025.

Recoveries (Cases from Previous Financial Years)

Historic transactions of Fruitless and Wasteful Expenditures to the amount of R4 578 emanated from financial years 2019/2020 to 2020/2021, were recovered during the 2024/2025 Financial Year.

Five (05) cases of Fruitless and Wasteful expenditures to the amount to R13 282.50 emanating from the Financial Year 2023/2024 was recovered during the Financial Year 2024/2025.

Reconciling notes

Description	2024/2025	2023/204
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	14	108
Total	**14**	**108**

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description[6]	**2024/2025**	**2023/2024**
	R'000	**R'000**
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	**-**	**-**

No cases of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

[6] Group similar items

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	28	11
Total	**28**	**11**

Seven (07) cases amounting to R10 197,25 confirmed during the 2024/2025 financial year were recovered.

Recovery (Cases from Previous financial years):

Historic transactions of Fruitless and Wasteful Expenditures amounting to R4 578 emanating from financial years 2019/2020 to 2020/2021 were recovered (Refer to Debt File).

05 cases of Fruitless and Wasteful expenditures amounting to R13 282.50 emanating from the financial year 2023/2024 was recovered during the financial year 2024/2025.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	1 841	25
Total	**1 841**	**25**

One (01) case for amount of R1 748,50 confirmed during the financial year 2024/25 was written off.

Written off (Cases from Previous financial years):

Fruitless and Wasteful expenditure for NLTIS for an amount of R1 757 000 was written off during the financial year 2024/2025. Amount was incurred during the financial year 2021/2022.

Historic Fruitless and Wasteful Expenditure cases amounting to R23 567,25 emanated from financial years 2017/2018 to 2020/2021 were written off (Refer to Journal No: 11348, 12535, 7906 and 7875).

Fruitless and Wasteful expenditure amounting to R58 267 emanating from financial year 2023/2024 was written off during the financial year 2024/2025.

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
There we no cases for the period under review.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	1 339 254	1 339 254
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable[7]	-	-
Less: unauthorised not recoverable and written off[8]	-	-
Closing balance	**1 339 254**	**1 339 254**

There were no new unauthorised expenditures reported during the 2024/25 financial year

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	**-**	**-**

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description[9]	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	**-**	**-**

There is no unauthorised expenditure (under assessment, determination, and investigation)

[7] Transfer to receivables
[8] This amount may only be written off against available savings
[9] Group similar items

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))[10]

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
Total	**-**	**-**

None

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
None		

None

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
None		

None

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
None		

None

[10] Information related to material losses must be disclosed in the annual financial statements.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	18,876	613,480
Invoices paid **within** 30 days or agreed period	16,055	592,338
Invoices paid **after** 30 days or agreed period	2,821	21,142
Invoices older than 30 days or agreed period (***unpaid and without dispute***)	1,954	35,225
Invoices older than 30 days or agreed period (***unpaid and in dispute***)	378	2,283

Payments were processed late, due to internal processes and the unavailability of the delegated official to sign-off on the invoices. Disputed invoices are invoices where the supplier charged the incorrect agreed rates, or the supporting documents were insufficient.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means: Bids

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1.	Media Buying (Airtime) for the continuation of the 30th Anniversary infrastructure campaign.	SABC	A single-source quotation was sourced from SABC (SABC 1, SABC 2, SABC 3 and SABC 404) for the 30th Anniversary Campaign is intended to highlight key infrastructure investments and achievements by the Transport Department across the sector and various modes of transport since the inception of democracy. SABC has broadcasting rights.	RFQ87/2024	R4 140
2.	Renewal of Microfocus Products Licensing for a period of one (1) year	Axis	AXIZ is the accredited service provider and reseller of the renewal of the Microsoft Products Licensing. By renewing the licenses, DOT will be able to get annual Software Support and Maintenance which are used as backed operating systems.	N/A	R1 762

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
3.	Press reader annual subscription	Newspaper direct-Press Reader	The reason for this deviation is because Newspaper direct is the South African agent for press reader.	RFQ226/2024	R125
4.	One year license renewal, support and maintenance for NAGOIS network monitoring and log server.	Simbar Solutions	One year license renewal, support and maintenance for NAGIOS network monitoring and log server. The solution is used to monitor network, server availability, and record server events.	RFQ159/2024	R206
5.	Symantec Web protection Suite End point license renewal	Dotcom Security	OEM Symantec provided a list of accredited suppliers. This is a license renewal of an existing solution, utilized value is above the R1 million quotation threshold.	RFQ335/2024	R1 224
6.	Request for airtime to flight the October Transport Month Campaign on SABC TV (SABC 1,2,3 and 404)	SABC	It is impractical to invite competitive quotations as the supplier is deemed a Single Source	RFQ329/2024	R1 760
7.	Request for airtime to flight the October Transport Month Campaign on SABC English Radio Stations	SABC	It is impractical to invite competitive quotations as the supplier is deemed a single source.	RFQ319/2024	R1 495
8.	Request for airtime to flight the October Transport Month Campaign on SABC African Radio Stations	SABC	It is impractical to invite competitive quotations as the supplier is deemed a single source.	RFQ317/2024	R1 495
	Total				**R12 207**

3.2. Procurement by other means: Quotes

No	Project description	Name of supplier	Type of procurement by other means	Contract number
1.	Fixing dysfunctional x-ray machine and cameras.	Mobeni Integrated System	Extension of scope to the service provider Mobeni Integrated System in investigating and fixing dysfunctional x-ray machine and cameras.	R5
2.	Request for sign language interpreter	SANDA	We have sent the request to 37 suppliers from CSD, only Two suppliers responded	R51
3.	Outside broadcast services by SABC channel Afrika for the cycling tour commemorating the 20-	SABC	Single source. SABC is sole provider of Channel Afrika. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services	R356

No	Project description	Name of supplier	Type of procurement by other means	Contract number
	year anniversary for the TKC			
4.	Printing of Braille copies	Blind SA	Single source. Blind SA and South African Council for the Blind are the two main is a non-profit organisation producing Braille for the blind people, the request was sent to Blind SA as South African Council for the Blind was unreachable.	R657
5.	Catering for conducting information session of driving school industry	Emzimeni General Catering	Two Quotations. The request was sent to twenty-seven (27) suppliers from CSD and only two responded.	R11
6.	Catering for conducting information session of driving school industry	B&VW	Single source. Twenty-seven (27) suppliers were approached and only one (1) responded with a quote.	R16
7.	Live crossing services by ENCA for the universal access Presidential Summit	E-SAT TV	Single source. ESAT TV is sole provider of eNCA. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services	R666
8.	Live crossing by Newzroom Afrika for the universal access Presidential Summit	DSTV MEDIA SALES	Single source. DSTV Media Sales is sole provider of Newzroom Afrika. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services	R483
9.	Outside broadcasting services by SABC Radio 2000 for the universal access Presidential Summit	SABC	Single source. SABC is sole provider of SA FM and Radio 2000. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R322
10.	Live crossing by SABC Morning Live for the Ministerial engagement with CEOs of all transport State Owned Entities (SOEs)	SABC	Single source. SABC is sole provider of SABC Morning Live. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R632
11.	Catering for the upcoming Eastern Seaboard Development in KwaZulu Natal	SABC	Two quotations were received out of twenty-seven (27) suppliers approached.	R16
12.	Catering for Shova Kalula	Nosiba Trading	Single quotation. Two quotations were received out of twenty-seven (27) suppliers approached	R45
13.	30 anniversary infrastructure campaign on Newzroom Afrika	DSTV media sales	Single source. DSTV Media Sales is sole provider of Newzroom Afrika. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R690

No	Project description	Name of supplier	Type of procurement by other means	Contract number
14.	Request for service provider to offer the South African Transport Conference	South African Transport Conference	Single source. South Africa Trasport Conference is the sole provider, as they offer the required services.	R390
15.	Advanced Management Development Training	National School of Governance	Single source. National School of Government (NSG) is the sole supplier to government entities.	R394
16.	Emerging Management Development Training	National School of Governance	Single source. National School of Government (NSG) is the sole supplier to government entities.	R394
17.	Skills Audit Training	National School of Governance	Single source. National School of Government (NSG) is the sole supplier to government entities.	R138
18.	Foundation Management Development Programme	National School of Governance	Single source. National School of Government (NSG) is the sole supplier to government entities.	R413
19.	Press reader Annual Subscription	Newspaper Direct Calandria	Single source. Newspaper Direct SA are the agent for press reader.	R125
20.	Procurement of Inrow Unit spare and services/ Contracting variation (Request to extend order)	Multipek	Extension of scope. ICT Infrastructure directorate requested an extension of scope for the additional work for the replacement of two air- conditioning condenser fans.	R31
21.	Collection of former Deputy Ministers vehicle collection in Cape Town/ Contract Variation (Request to extend order)	3G Relocation	Extension of scope. an order for relocation of goods was issued to 3G relocations however a vehicle was not included on the initial RFQ then an extension of scope was done.	R12
22.	Procurement of Licence Renewal NAGIOS	Simbar Solution	5 Suppliers were approached, only two (2) responded.	R206
23.	Outside broadcasting services by SABC Radio stations, Ukhozi FM for the taxi relief fund lunch	SABC	Single source. SABC is sole provider of Ukhozi FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 173
24.	Live crossing services by Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales is sole provider of Newzroom Afrika. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R483

No	Project description	Name of supplier	Type of procurement by other means	Contract number
25.	30 anniversary infrastructure campaign on Radio 947	PRIMEDIA	Single Source. Primedia is sole provider of Radio 947. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R975
26.	30 anniversary infrastructure campaign on Power FM	MSG	Single Source. MSG is sole provider of Power FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R395
27.	30 anniversary infrastructure campaign on Power FM	Media Mark	Single source. Media Mark is a sole provider for SABC African Radio stations.	R947
28.	30 anniversary infrastructure campaign on Power FM	SABC	Single Source. SABC is a sole provider for Power FM.	R4 140
29.	Catering for Shova Kalula	Thinyekile Enterprise	27 suppliers form CSD were approached, only two responded.	R42
30.	Catering for Shova Kalula	Ndou Trading Enterprise	27 suppliers form CSD were approached, only one responded	R84
31.	Procurement of Teammate Software	Wolter Kluwer	Single Source. Wolters Kluwer is a sole provider of teammate software for South Africa.	R946
32.	30 anniversary infrastructure campaign on Cape Talk	PRIMEDIA	Single Source. Primedia is sole provider of Cape Talk FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services	R386
33.	30 anniversary infrastructure campaign on Jacaranda FM	Media Mark	Single Source. Media Mark is sole provider of Jacaranda FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R354
34.	30 anniversary infrastructure campaign on Capricorn FM	MSG	Single Source. MSG is sole provider of Capricorn FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R343
35.	30 anniversary infrastructure campaign on Khaya FM	PRIMEDIA	Single Source. Primedia is sole provider of Khaya FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R798
36.	30 anniversary infrastructure campaign on ENCA	DSTV Media Sales	Single Source. DSTV Media Sales is sole provider of eNCA Channel. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R288

No	Project description	Name of supplier	Type of procurement by other means	Contract number
37.	Renewal of Microfocus	AXIZ	Single Source. License renewal of existing license for maintenance and support of SUSE Linux Enterprise.	R1 762
38.	Live crossing services by Newzroom Afrika in Eastern Cape	DSTV Media Sales	Single Source. DSTV Media Sales is sole provider of Newzroom Afrika Channel. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R55
39.	Digital Signature Licence Renewal	Altron Security	Single Source. Altron Security has been a service provider for Digital Licences and their solutions is deeply integrated into our systems meeting all compliance, technical and security standards.	R457
40.	Live crossing services by Newzroom Afrika in Port of Durban	DSTV Media Sales	Single Source. DSTV Media Sales is sole provider of Newzroom Afrika Channel. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R518
41.	Training for ETELLA	National School of Government	Single Source. National School of Government (NSG) is the sole supplier to government entities.	R18
42.	Request for October Transport month campaign on Newzroom Afrika	DSTV Media Sales	Single Source. DSTV Media Sales is sole provider of Newzroom Afrika. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R575
43.	Request for outside broadcast services with interviews by SABC's SA FM for the oversight visit to Moloto Road	SABC	Single Source. SABC is sole provider of SA FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R32
44.	Request for October Transport month campaign on SABC's Africa Language Stations	SABC	Single Source. SABC is sole provider of Motsweding, Ukhozi, Umhlobo, Lesedi, Ligwalagwala, Mugana lo Nene, Ikwekwezi, Phalaphala and Thobeka FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 495
45.	Request for October Transport Month Campaign on SABC TV channels	SABC	Single Source. SABC is sole provider of SABC 1, 2, 2 FM and News. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 760
46.	Request for October Transport Month Campaign on SABC English radio stations	SABC	Single Source. ESAT TV is sole provider of SA FM, Radio 2000, 5FM, Metro FM and Lotus FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 495
47.	Request for live crossings by ENCA for	ESAT TV	Single Source. ESAT TV is sole provider of eNCA. Procurement directly from media houses helps to	R677

No	Project description	Name of supplier	Type of procurement by other means	Contract number
	oversight visit by Transnet on Port of Durban		reduce the cost compared to inflated costs of third-party services.	
48.	Request for October Transport Month Campaign on MSG Radio Stations (Power FM and Capricorn FM)	MSG Group Sales	Single Source. MSG Group Sales is sole provider of Power FM, Radio 2000 and Capricorn FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R922
49.	Outside broadcast services by SABC Umhlobo Wenene radio station for the oversight visit to Eastern Cape Port of Sanral bridge programme	SABC	Single Source. SABC is sole provider of SABC 1, 2, 2 FM and News. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R345
50.	Request for October Transport Month Campaign on Primedia Radio Stations (KFM, 947 and 702 FM)	PRIMEDIA	Single Source. SABC is sole provider of Umhlobo Wenene FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R994
51.	Renewal of 2x Wildcard Licence Subscription for 3 years	Altron Security	Single Source. Primedia is sole provider of 702, 947 and Kaya FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R88
52.	Request for Training in Leadership programme	National School of Government	Single Source, Altron Security is a single source provider for the renewal of Entrust Wildcard OV SSL certificate licences.	R56
53.	Request for October Transport Month Campaign on ENCA, ETV and YFM	ESAT TV	Single Source. Single Source, Women In Leadership Programme forms part of the Framework for Continuing Leadership Engagements for Senior Government and Executive officials created by National School of Government (NSG).	R644
54.	Request for October Transport Month Campaign on Media Mark stations (East Coast, Jacaranda and Kaya FM)	Media Mark	Single Source, ESAT TV is sole provider of ENCA, ETV and YFM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R834
55.	Renewal of Sabinet Subscription	SABINET	Single Source, Media Mark is sole provider of East Coast, Jacaranda and Kaya FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R75
56.	Juta Licence Renewal	JUTA	Single Source, Through SABINET World Share, IT can find and request books and other interlibrary holdings.	R88

No	Project description	Name of supplier	Type of procurement by other means	Contract number
			Sabinet Online Trading is the sole supplier of such services.	
57.	Procurement of Symantec Endpoint Security Complete with support pre device for 2 years	Dotcom Security	Single Source. The existing licence is due for renewal and Juta has been the provider of these service meeting all compliance and security standards.	R1 223
58.	SABS standards procurement	SANBS	Request was sent to 12 accredited service providers and five suppliers responded. Due to the Threshold of over a million it was report to National Treasury. It is deemed as not a deviation by other means.	R21
59.	Request for security services and event safety officer for an event that will be held East London ICC	Safepath Africa	Single Source. SANS is a single source government supplier for the purpose of purchasing the South African National Standards.	R50
60.	Request for live crossings from Newzroom Afrika	DSTV Media Sales	Single Source. Sixty-eight suppliers were approved and only one (1) supplier responded with a quote.	R522
61.	Request for generic Transport Campaign on SABC TV	SABC	Single Source. DSTV Media Sales is sole provider of Newzroom Channel. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R690
62.	Request to appoint a facilitator for EXCO workshop	National School of Government	Single Source. SABC is sole provider of SABC 1, 2, 3 and News. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R70
63.	GIS Licence renewal	ESRI South Africa	Single Source, Women In Leadership Programme forms part of the Framework for Continuing Leadership Engagements for Senior Government and Executive officials created by National School of Government (NSG).	R472
64.	Live crossing with interviews, post recording for Moloto corridor on ENCA	ESAT TV	Single Source. The existing licensed for ArcGIS are due for renewal. ESRI ArcGIS is licensed using the perpetual licensing model that is renewed on an annual basis.	R363
65.	Live crossing with interviews, post recording for Moloto corridor on ENCA	ESAT TV	Single Source. ESAT TV is sole provider of eNCA. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R363
66.	Request for live crossing services on ENCA	ESAT TV	Single Source. ENCA is sole provider of Channel 403 on DSTV and Enca.com. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R376

No	Project description	Name of supplier	Type of procurement by other means	Contract number
67.	Request for live crossing services on Newzroom Afrika	DSTV Media Sales	Single Source. DSTV Media Sales is sole provider of Newzroom Channel. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R518
68.	Request for maintenance for inrow units	Multipek	The request was sent to accredited service providers by the end user and only one responded.	R242
69.	Request for request for festive road safety campaign on DSTV Newzroom Afrika	DSTV Media Sales	Single Source. DSTV Media Sales is sole provider of Newzroom Channel. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R575
70.	Request for request for festive road safety campaign on Media Mark radio stations, Kaya and Jacaranda FM	Media Mark	Single Source. Media Mark is sole provider of Kaya FM and Jacaranda FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 103
71.	Request for request for festive road safety campaign ENCA, ETV and YFM	ESAT TV	Single Source. ESAT TV is sole provider of ENCA, ETV and YFM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 554
72.	Request for request for festive road safety campaign on Primedia stations, 702 and 947	PRIMEDIA	Single Source. Primedia is sole provider of 702 and 947 FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 564
73.	Request for request for festive road safety campaign on SABC African Radio Stations	SABC	Single Source. SABC is a sole provider for SABC African Radio stations.	R1 150
74.	Request for request for festive road safety campaign on SABC TV Stations, SABC 1,2,3 and 404	SABC	Single Source. SABC is sole provider of SABC 1, 2, 3 and 404 channels. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R2 300
75.	Request for request for festive road safety campaign on SABC English Radio Stations, SA FM, RADIO 2000 and Metro FM	SABC	Single Source. SABC is sole provider of SA FM, Radio 2000 and Metro FM. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R1 150
76.	Request for catering for SAR group meeting	Solibala Trading	An RFQ was sent to 27 suppliers from CSD, two suppliers responded.	R18

No	Project description	Name of supplier	Type of procurement by other means	Contract number
77.	Request for GIS Portal Upgrade	ESRI South Africa	Single Source. ESRI is a sole provider of ARCGIS products.	R437
78.	Request to migrate email account and one drive information of Department of Public Enterprise employees to the Department of Transport	First Technology	The request was sent to 4 accredited suppliers for Microsoft, one supplier responded.	R105
79.	Request for main venue set up, sound, generator, podium and VIP Toilets	Mnumzane Group	The request was sent to 27 suppliers from CSD, two suppliers responded.	
80.	Request for ambulance services for sports day	Tsinakaho Business Consulting	The request was sent to 30 suppliers, only two suppliers responded.	R53
81.	Request for a speaker for the Department's medium term development plan, technical planning workshop	Pali Institution	Single Source. the Department identified three speakers who will provide the necessary insight, out of the three speakers identified only Pali Institution was charging R 50 000.00.	R15
82.	Request for the renewal of OpenText licenses	AXIZ	Single Source. Axis is the current licence holder for open text (Microfocus).	R50
83.	Request to flight easter road safety campaign on Power FM and Capricorn FM	MSG Group	Single Source. MSG Group is a sole provider for Power FM and Capricorn FM.	R2 221
84.	Request to flight easter road safety campaign on SABC English radio stations	SABC	Single Source. SABC is a sole provider for SABC English Radio stations.	R937
85.	Request to flight easter road safety campaign on Kaya FM	FundudzI Media Property Stations	Single Source. Fundudzi Media Property Stations is a sole provider for Kaya FM.	R805
86.	Request to flight easter road safety campaign on SABC TV Stations SABC 1, 2, 3 and 404	SABC	Single Source. SABC is sole provider of SABC TV Stations, SABC 1,2,3 and 404. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R784
87.	Request to flight easter road safety campaign on Igagasi FM	MRC Media Property Stations	Single Source. MRC Media Property Stations is a sole provider of Igagasi FM.	R690

No	Project description	Name of supplier	Type of procurement by other means	Contract number
88.	Request to flight easter road safety campaign on East coast radio and Jacaranda FM	Media Mark	Single Source. Media Mark is a sole provider of East coast radio and Jacaranda FM.	R508
89.	Request to flight easter road safety campaign on SABC radio stations	SABC	Single Source. SABC is a sole provider for SABC radio stations.	R938
90.	Request to flight easter road safety campaign on Newzroom Afrika	DSTV Media Sales	Single Source. DSTV Media sales is a sole provider of Newzroom Afrika.	R690
91.	Request to flight easter road safety campaign on PRIMEDIA stations, 947, 702, Kaya FM and Cape Talk	PRIMEDIA	Single Source. Primedia is sole provider of stations, 947,702, Kaya FM and Cape Talk. Procurement directly from media houses helps to reduce the cost compared to inflated costs of third-party services.	R575
92.	Request for restoring/repairing PABX services	Loop Telecoms	Single Source. The request was sent to 36 suppliers from CSD, only one supplier responded.	R946
93.	Request for main venue set up, sound, generator, podium and VIP Toilets	Mnumzane Group	The request was sent to 27 suppliers from CSD, two suppliers responded.	R77

3.3. Contract variations and expansions

No	Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
					R'000	R'000	R'000
1.	Certifying inspectors (Management System Auditors) against South Africa National Standards- SANS 5500 (Asset Management Systems) and SANS 1393 (Construction Management Systems) respectively, including building capacity and conducting Provincial Workshops on SANS 1393 and SANS 5500	Industry Compliance and Certification Authority South Africa (ICCASA)	In a project meeting held between the project team and the service provider it was indicated that their daily commitments will have a negative impact on the participation of this project which affect skills transfer. The extension is required to allow enough time to impact skills to the officials without affection their Departmental duties.	DOT/15/2021/RT	R5 302	N/A	No cost extension for a period of three (3) months
2.	Travel Management Company	XL Nexus	Travel Management to be extended on a month-to-month basis for a period not exceeding three (3) months. The current participation extension is required to allow the process of awarding a new bid for travel management services to conclude.	DOT/03/2022/PARTICIPATION/COO	Running contract	Running Contract	Running Contract
3.	Development of Freight Road to Rail Migration Plan	Mcondo Energy	The contract was extended for a period of four (4) months, as the final stage of the project could not be completed in time.	DOT/17/2022/ITP	R1 450	N/A	No cost extension for a period of four (4) months

No	Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
					R'000	R'000	R'000
4.	Price increase for services to be rendered during the 2024 Presidential Inauguration	Afrirent Fleet Management	Need identified by National Treasury for vehicles requested for Inauguration. The contracted company is allowed for adjustment rendered on prices. The price increase was purely for the project due to the type of vehicles requested.	DOT/02/2020/COO	As per the pricing contained in the submitted Rate Card/ Addendum	R18 398	N/A
5.	Price Increase of the contract price value for security as PSIRA illustrative contract pricing guideline	Mushoma Security Services and Projects	Published minimum wage increase from Department of Labour annually.	DOT/15/2022/CS	R11 898	R706	R266
6.	To develop regulations emanating from the National and Land Transport Amendment Act, other regulatory matters affecting the National Public Transport Regulator (NPTR)) Transport Appeal Tribunal (TAT).	Bulumko BEC	The reason to request this extension is because of the budget that was depleted, and the Department could not finalize the outstanding scope of work.	DOT/07/2019/PT	R4 000	N/A	R 1 612
7.	Development of the Airfreight Strategy for South Africa.	Delta Bec	The reason for the extension of the scope of work is for Delta Bec to assist the Department of Transport with the processing and incorporating of inputs received from stakeholders and interested persons emanating from the gazette of the draft final Airfreight	DOT/16/2021/CA	R4 866	N/A	No cost extension for a period of twelve (12) months

No	Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
					R'000	R'000	R'000
			Strategy for Africa for public comments.				
8.	To review the constitution of the South African Network for Women in transport	MLJ Consulting	The reason for extension of MLJ Consulting is to review, draft and finalise the SANWIT constitution until approval.	DOT/07/2023/ITP	R1 107	N/A	No cost extension for a period of three (3) months
	Total				**R28 623**	**R19 104**	**R20 982**

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 40: DEPARTMENT OF TRANSPORT

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Transport set out on pages 300 to 390, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance and statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Transport as at 31 March 2025, its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary schedules set out on pages 370 to 390 do not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 9 of the annexure to the auditor's report, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3 – Rail Transport	99 - 109	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. A large portion of the population makes use of rail transport, and it therefore impacts the economy.
Programme 4 – Road Transport	110 - 133	The programme exists to develop and manage an integrated road infrastructure network, regulate road transport, ensure safer roads, and oversee road agencies. .
Programme 7 – Public Transport	155 - 172	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. The outputs of the Public Transport programme are important to the larger portion

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

   a) the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives

   b) all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included

   c) the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

   d) the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

   e) the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents

   f) the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.

g) there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

20. The tables that follow provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 62 to 172.

Programme 3 – Rail Transport

Targets achieved: 80% *Budget spent: 100%*		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
National Devolution Strategy approved	National Devolution Strategy developed	The National Devolution Strategy was not developed.

Programme 4 – Road Transport

Targets achieved: 86% *Budget spent: 100%*		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
Road Accident Benefit Scheme (RABS) Bill approved by Parliament	Revised RABS Bill developed	The Revised RABS Bill was not developed.
Amendment Bills approved by Parliament (C-BRTA and RAF)	Amendment Bills finalised (C-BRTA and RAF)	The Amendment Bills were not finalised (C-BRTA and RAF)

Programme 7 – Public Transport

Targets achieved: 90% *Budget spent: 93%*		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
Public Transport Subsidy Policy approved by Cabinet.	Public Transport Subsidy Policy submitted to Cabinet Clusters	The Public Transport Subsidy Policy was not submitted to Cabinet Clusters.

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Programme 3 – Rail Transport, Programme 4 – Road Transport and Programme 7 – Public Transport. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

27. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

29. The other information I obtained prior to the date of this auditor's report is compliance report. The accounting officer's report, audit committee report, human resource report, minister and deputy minister's foreword are expected to be made available to us after 31 July 2025.

30. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

31. When I do receive and read the accounting officer's report, audit committee report, human resource report, minister and deputy minister's foreword, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

33. I did not identify any significant deficiencies in internal control.

Auditor General.

Pretoria

30 July 2025

AUDITOR-GENERAL
SOUTH AFRICA
Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

The auditor-general's responsibility for the audit

The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3)(a)(i); 16(3)(a)(ii)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No. 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENTS

Department of Transport

Vote 40

Annual Financial Statements

for the year ended 31 March 2025

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DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme										
		2024/25							2023/24	
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
Voted funds and Direct charges		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Programme									
1.	Administration	563,925	-	6,260	570,185	563,172	7,013	98.8%	550,129	538,189
2.	Integrated Transport Planning	95,136	-	-	95,136	91,956	3,180	96.7%	98,343	98,343
3.	Rail Transport	19,489,974	-	-	19,489,974	19,480,079	9,895	99.9%	20,591,355	20,582,677
4.	Road Transport	49,395,941	-	447	49,396,388	49,262,519	133,869	99.7%	42,047,327	41,964,119
5.	Civil Aviation	547,811	-	4,205	552,016	529,255	22,761	95.9%	317,491	305,436
6.	Maritime Transport	196,763	-	(5,412)	191,351	178,339	13,012	93.2%	263,638	184,623
7.	Public Transport	16,002,778	-	(5,500)	15,997,278	14,808,366	1,188,912	92.6%	14,414,164	14,286,082
	TOTAL	86,292,328	-	-	86,292,328	84,913,686	1,378,642	98.4%	78,282,447	77,959,469
	Statutory Appropriation									
	International Oil Pollution Compensation Fund	13,128	-	-	13,128	7,755	5,373	59.1%	12,564	7,576
	TOTAL	86,305,456	-	-	86,305,456	84,921,441	1,384,015	98.4%	78,295,011	77,967,045
Reconciliation with Statement of Financial Performance										
Add:										
	Departmental receipts				831,300				3,222	
Actual amounts per Statement of Financial Performance (Total Revenue)					87,136,756				78,298,233	
Actual amounts per Statement of Financial Performance Expenditure						84,921,441				77,967,045

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,562,671	(2,650)	(2)	1,560,019	1,471,408	93,984	94.0%	1,526,669	1,363,848
Compensation of employees	581,639	-	-	581,639	571,244	15,768	97.3%	557,528	533,310
Salaries and wages	519,778	(7,087)	(538)	512,153	502,477	15,049	97.1%	491,609	470,372
Social contributions	61,861	7,087	538	69,486	68,767	719	99.0%	65,919	62,938
Goods and services	981,032	(2,650)	(2)	978,380	900,164	78,216	92.0%	969,141	830,538
Administrative fees	2,477	(881)	-	1,596	1,366	230	85.6%	1,389	1,369
Advertising	26,711	(13,626)	(264)	12,821	12,378	443	96.5%	21,032	20,748
Minor assets	3,023	(745)	-	2,278	1,448	830	63.6%	1,627	1,558
Audit costs: External	9,252	(788)	-	8,464	8,464	-	100.0%	8,116	8,116
Bursaries: Employees	2,501	1,392	-	3,893	3,893	-	100.0%	2,355	2,355
Catering: Departmental activities	7,316	(1,190)	(227)	5,899	5,403	496	91.6%	4,223	3,968
Communication (G&S)	109,090	20,735	11,755	141,580	137,328	4,252	97.0%	97,278	96,985
Computer services	21,752	6,000	-	27,752	27,752	-	100.0%	32,434	32,220
Consultants: Business and advisory services	433,450	(28,458)	(11,280)	393,712	328,981	64,731	83.6%	402,758	266,656
Infrastructure and planning services	92,556	(2,321)	(180)	90,055	89,041	1,014	98.9%	95,585	95,585
Legal services	9,101	2,079	-	11,180	11,180	-	100.0%	9,259	9,259
Contractors	7,938	(1,944)	-	5,994	5,647	347	94.2%	8,736	8,726
Agency and support / outsourced services	-	-	-	-	-	-	-	10	10
Entertainment	599	(304)	-	295	295	-	100.0%	300	300

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services (including government motor transport)	872	(386)	-	486	486	-	100.0%	311	311
Inventory: Clothing material and accessories	-	155	-	155	155	-	100.0%	500	500
Inventory: Other supplies	22,062	(7,059)	-	15,003	15,003	-	100.0%	27,682	27,682
Consumable supplies	1,849	122	(99)	1,872	1,438	434	76.8%	3,001	2,958
Consumable: Stationery, printing and office supplies	6,618	(1,431)	-	5,187	4,462	725	86.0%	6,796	6,375
Operating leases	76,625	26,425	186	103,236	103,235	1	100.0%	95,736	95,736
Property payments	16,846	1,659	-	18,505	18,505	-	100.0%	14,030	14,030
Travel and subsistence	100,833	3,119	107	104,059	101,771	2,288	97.8%	116,316	116,173
Training and development	8,786	(2,110)	-	6,676	6,110	566	91.5%	3,773	3,738
Operating payments	2,965	359	-	3,324	2,790	534	83.9%	3,474	3,095
Venues and facilities	17,756	(3,616)	-	14,140	12,815	1,325	90.6%	12,420	12,085
Rental and hiring	54	164	-	218	218	-	100.0%	-	-
Transfers and subsidies	79,510,057	2,448	-	79,499,377	78,210,114	1,289,263	98.4%	76,746,834	76,582,144
Provinces and municipalities	32,272,966	2	-	32,272,968	31,179,097	1,093,871	96.6%	29,029,526	29,029,526
Provinces	24,978,886	-	-	24,978,886	24,978,886	-	100.0%	22,720,020	22,720,020
Provincial Revenue Funds	24,978,886	-	-	24,978,886	24,978,886	-	100.0%	22,720,020	22,720,020
Municipalities	7,294,080	2	-	7,294,082	6,200,211	1,093,871	85.0%	6,309,506	6,309,506
Municipal bank accounts	7,294,080	2	-	7,294,082	6,200,211	1,093,871	85.0%	6,309,506	6,309,506
Departmental agencies and accounts	27,086,013	-	-	27,086,013	26,952,213	133,800	99.5%	26,702,764	26,631,000

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies	27,086,013	-	-	27,086,013	26,952,213	133,800	99.5%	26,702,764	26,631,000
Foreign governments and international organisations	24,047	-	-	24,047	24,870	6,932	71.2%	23,013	17,660
Public corporations and private enterprises	19,734,221	-	-	19,734,221	19,734,221	-	100.0%	20,451,827	20,451,827
Public corporations	19,734,221	-	-	19,734,221	19,734,221	-	100.0%	20,451,827	20,451,827
Subsidies on products and production (pc)	-	-	-	-	-	-	-	20,451,827	20,451,827
Other transfers to public corporations	19,734,221	-	-	19,734,221	19,734,221	-	100.0%	-	-
Non-profit institutions	34,968	-	-	34,968	34,968	-	100.0%	33,467	33,467
Households	344,714	2,446	-	347,160	292,500	54,660	84.3%	493,673	411,088
Social benefits	267	2,446	-	2,713	2,713	-	100.0%	2,607	2,607
Other transfers to households	344,447	-	-	344,447	289,787	54,660	84.1%	491,066	408,481
Payments for capital assets	7,641	-	-	7,641	6,874	767	90.0%	20,606	20,151
Machinery and equipment	7,641	-	-	7,641	6,874	767	90.0%	20,606	20,151
Transport equipment	-	214	465	679	679	-	100.0%	-	-
Other machinery and equipment	7,641	(214)	(465)	6,962	6,195	767	89.0%	20,606	20,151
Payment for financial assets	5,225,087	202	2	5,225,291	5,225,290	1	100.0%	902	902
TOTAL	86,305,456	-	-	86,305,456	84,921,441	1,384,015	98.4%	78,295,011	77,967,045

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Statutory Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	13,128	-	-	13,128	7,755	5,373	59.1%	12,564	7,576
Foreign governments and international organisations	13,128	-	-	13,128	7,755	5,373	59.1%	12,564	7,576
TOTAL	13,128	-	-	13,128	7,755	5,373	59.1%	12,564	7,576

Programme 1: Administration									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministry	47,374	5,616	(1,256)	51,734	50,806	928	98.2%	48,770	46,869
2. Management	99,811	(9,675)	(1,880)	88,256	86,737	1,519	98.3%	85,203	79,412
3. Corporate Services	276,193	(6,957)	(1,288)	267,948	264,713	3,235	98.8%	270,956	267,644
4. Communications	49,515	(2,300)	10,498	57,713	56,383	1,330	97.7%	46,463	45,527
5. Office Accommodation	91,032	13,316	186	104,534	104,533	1	100.0%	98,737	98,737
Total for sub programmes	563,925	-	6,260	570,185	563,172	7,013	98.8%	550,129	538,189
Economic classification									
Current payments	543,982	(2,105)	7,548	549,425	545,951	3,474	99.4%	517,641	506,900
Compensation of employees	263,343	-	(3,136)	260,207	256,734	3,473	98.7%	252,411	241,670
Salaries and wages	235,237	(3,734)	(3,136)	228,367	225,355	3,012	98.7%	223,165	212,921
Social contributions	28,106	3,734		31,840	31,379	461	98.6%	29,246	28,749
Goods and services	280,639	(2,105)	10,684	289,218	289,217	1	100.0%	265,230	265,230
Administrative fees	1,887	(527)		1,360	1,360		100.0%	1,360	1,360
Advertising	21,054	(15,115)		5,939	5,939		100.0%	9,854	9,854
Minor assets	1,332	(91)		1,241	1,241		100.0%	526	526
Audit costs: External	9,252	(788)		8,464	8,464		100.0%	8,116	8,116
Bursaries: Employees	2,501	1,402		3,903	3,903		100.0%	2,355	2,355
Catering: Departmental activities	1,784	(234)		1,550	1,550		100.0%	1,133	1,133
Communication (G&S)	13,741	13,195	10,498	37,434	37,434		100.0%	19,193	19,193
Computer services	21,247	6,495		27,742	27,742		100.0%	31,401	31,401
Consultants: Business and advisory services	21,847	(14,402)		7,445	7,445		100.0%	3,717	3,717
Legal services	9,101	175		9,276	9,276		100.0%	9,259	9,259
Contractors	5,362	(3,237)		2,125	2,125		100.0%	4,315	4,315
Agency and support / outsourced services	-	-		-	-		0.0%	10	10
Entertainment	599	(304)		295	295		100.0%	301	301
Fleet services (including government motor transport)	872	(386)		486	486		100.0%	295	295
Inventory: Clothing material and accessories	-	-		-	-		0.0%	411	411

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: Administration									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	1,005	274		1,279	1,279		100.0%	1,257	1,257
Consumable: Stationery, printing and office supplies	3,989	(2,243)		1,746	1,746		100.0%	1,789	1,789
Operating leases	75,632	22,185	186	98,003	98,002	1	100.0%	92,313	92,313
Property payments	16,846	1,081		17,927	17,927		100.0%	13,994	13,994
Travel and subsistence	60,093	(5,465)		54,628	54,628		100.0%	56,032	56,032
Training and development	6,332	(693)		5,639	5,639		100.0%	3,729	3,729
Operating payments	1,798	(391)		1,407	1,407		100.0%	1,615	1,615
Venues and facilities	4,311	(3,144)		1,167	1,167		100.0%	2,255	2,255
Rental and hiring	54	108		162	162		100.0%	-	-
Transfers and subsidies	15,311	1,922		17,233	14,025	3,208	81.4%	15,569	14,370
Provinces and municipalities	-	2		2	2		100.0%	-	-
Municipalities	-	2		2	2		100.0%	-	-
Municipal bank accounts	-	2		2	2		100.0%	-	-
Departmental agencies and accounts	1,653	-		1,653	1,653		100.0%	1,582	1,582
Departmental agencies	1,653	-		1,653	1,653		100.0%	1,582	1,582
Households	13,658	1,920		15,578	12,370	3,208	79.4%	13,987	12,788
Social benefits	267	1,920		2,187	2,187		100.0%	1,589	1,589
Other transfers to households	13,391	-		13,391	10,183	3,208	76.0%	12,398	11,199
Payments for capital assets	4,632	-	(1,288)	3,344	3,013	331	90.1%	16,234	16,234
Machinery and equipment	4,632	-	(1,288)	3,344	3,013	331	90.1%	16,234	16,234
Other machinery and equipment	4,632	-	(1,288)	3,344	3,013	331	90.1%	16,234	16,234
Payment for financial assets	-	183		183	183		100.0%	685	685
TOTAL	563,925	-	6,260	570,185	563,172	7,013	98.8%	550,129	538,189

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 2: Integrated Transport Planning									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Macro Sector Planning	14,464	(2,206)	-	12,258	11,389	869	92.9%	13,671	13,671
2. Freight Logistics	19,140	(599)	-	18,541	18,266	275	98.5%	16,705	16,705
3. Modelling and Economic Analysis	23,954	1,798	-	25,752	25,752	-	100.0%	33,314	33,314
4. Regional Integration	13,647	-	-	13,647	12,778	869	93.6%	6,608	6,608
5. Research and Innovation	13,827	5	-	13,832	13,286	546	96.1%	17,780	17,780
6. Integrated Transport Planning Administration Support	10,104	1,002	-	11,106	10,485	621	94.4%	10,265	10,265
Total for sub programmes	95,136			95,136	91,956	3,180	96.7%	98,343	98,343
Economic classification									
Current payments	94,870	(407)		94,463	91,444	3,019	96.8%	97,741	97,741
Compensation of employees	60,375	-	409	60,375	58,180	2,195	96.4%	58,866	58,866
Salaries and wages	55,112	(1,732)	409	53,380	51,185	2,195	95.9%	51,969	51,969
Social contributions	5,263	1,732	-	6,995	6,995		100.0%	6,897	6,897
Goods and services	34,495	(407)	6,911	34,088	33,264	824	97.6%	38,875	38,875
Administrative fees	506	(296)	-	210	-	210	0.0%	1	1
Advertising	1,386	1,961	49	3,347	3,342	5	99.9%	3,501	3,501
Minor assets	-	4	1	4	4		100.0%	30	30
Catering: Departmental activities	2,675	(22)	-	2,653	2,523	130	95.1%	567	567
Communication (G&S)	2,736	961	-	3,697	3,623	74	98.0%	2,058	2,058
Computer services	-	-	-	-	-		0.0%	1	1
Consultants: Business and advisory services	15,039	(4,457)	-	10,582	10,401	181	98.3%	6,084	6,084
Contractors	669	(288)	-	381	263	118	69.0%	1,880	1,880
Consumable supplies	-	33	-	33	33		100.0%	29	29
Consumable: Stationery, printing and office supplies	479	(58)	-	421	421		100.0%	640	640
Operating leases	-	190	-	190	190		100.0%	-	-
Travel and subsistence	6,653	2,731	-	9,384	9,377	7	99.9%	19,013	19,013
Training and development	174	(100)		74	-	74	0.0%	-	-

Programme 2: Integrated Transport Planning									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	76	40	-	116	91	25	78.4%	365	365
Venues and facilities	4,102	(1,106)	-	2,996	2,996		100.0%	4,707	4,707
Transfers and subsidies	-	402	-	402	402		100.0%	22	22
Households	-	402	-	402	402		100.0%	22	22
Social benefits	-	402	-	402	402		100.0%	22	22
Payments for capital assets	266	-	-	266	106	160	39.8%	567	567
Machinery and equipment	266	-	-	266	106	160	39.8%	567	567
Other machinery and equipment	266	-	-	266	106	160	39.8%	567	567
Payment for financial assets	-	5	-	5	4	1	80.0%	13	13
TOTAL	95,136	-		95,136	91,956	3,180	96.7%	98,343	98,343

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: Rail Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Rail Regulation	18,225	(1,398)	-	16,827	12,520	4,307	74.4%	14,338	9,248
2. Rail Infrastructure and Industry Development	19,531	1,970	-	21,501	19,832	1,669	92.2%	30,822	29,493
3. Rail Operations	12,179	(1,254)	-	10,925	7,179	3,746	65.7%	11,619	9,917
4. Rail Oversight	19,433,524	-	-	19,433,524	19,433,524	-	100.0%	20,527,913	20,527,913
5. Rail Administration Support	6,515	682	-	7,197	7,024	173	97.6%	6,663	6,106
Total for sub programmes	19,489,974	-		19,489,974	19,480,079	9,895	99.9%	20,591,355	20,582,677
Economic classification									
Current payments	56,053	(2)		56,051	46,329	9,722	82.7%	62,798	54,120
Compensation of employees	29,883		-	29,883	26,639	3,244	89.1%	28,606	22,021
Salaries and wages	26,290	24	-	26,314	23,328	2,986	88.7%	24,909	19,298
Social contributions	3,593	(24)	-	3,569	3,311	258	92.8%	3,697	2,723
Goods and services	26,170	(2)	(1,586)	26,168	19,690	6,478	75.2%	34,192	32,099
Administrative fees	12	(3)	-	9	-	9	0.0%	4	-
Advertising	50	440	-	490	490		100.0%	94	94
Minor assets	70	1	-	71	71		100.0%	49	49
Catering: Departmental activities	52	26	-	78	28	50	35.9%	25	18
Communication (G&S)	628	(96)	-	532	347	185	65.2%	423	338
Computer services	-	1	(1,586)	1	1		100.0%	-	-
Consultants: Business and advisory services	23,837	(2,099)	-	21,738	15,935	5,803	73.3%	31,750	29,926
Contractors	-		-	-	-		0.0%	1	1
Inventory: Clothing material and accessories	-	1	-	1	1		100.0%	-	-
Consumable supplies	11	(1)	-	10	9	1	90.0%	4	4
Consumable: Stationery, printing and office supplies	145	466	-	611	611		100.0%	166	166
Operating leases	-	285	-	285	285		100.0%	-	-
Travel and subsistence	1,221	422		1,643	1,293	350	78.7%	1,573	1,430
Operating payments	60	96		156	96	60	61.5%	103	73
Venues and facilities	84	459		543	523	20	96.3%	-	-

Programme 3: Rail Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	19,433,524	2		19,433,524	19,433,524		100.0%	20,528,025	20,528,025
Departmental agencies and accounts	79,503	-	-	79,503	79,503		100.0%	76,086	76,086
Departmental agencies	79,503	-	-	79,503	79,503		100.0%	76,086	76,086
Public corporations and private enterprises	19,354,021	-	-	19,354,021	19,354,021		100.0%	20,451,827	20,451,827
Public corporations	19,354,021	-	-	19,354,021	19,354,021		100.0%	20,451,827	20,451,827
Subsidies on products and production (pc)	-	-	-	-	-			20,451,827	20,451,827
Other transfers to public corporations	19,354,021	112	-	19,354,021	19,354,021		100.0%	-	-
Households	-	112	-	-	-			112	112
Social benefits	-			-	-			112	112
Payments for capital assets	397	91	-	397	224	173	56.4%	532	532
Machinery and equipment	397	91	-	397	224	173	56.4%	532	532
Other machinery and equipment	397	91	-	397	224	173	56.4%	532	532
Payment for financial assets	-	-	-	2	2		100.0%	-	-
TOTAL	19,489,974	-		19,489,974	19,480,079	9,895	99.9%	20,591,355	20,582,677

Programme 4: Road Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Road Regulation	52,696	1,204	1,491	55,391	55,391	-	100.0%	53,148	53,148
2. Road Infrastructure and Industry Development	52,683	(1,533)	426	51,576	51,574	2	100.0%	27,022	26,321
3. Road Oversight	49,258,198	-	-	49,258,198	49,124,398	133,800	99.7%	41,929,278	41,857,514
4. Road Administration Support	9,783	370	(473)	9,680	9,613	67	99.3%	10,607	10,077
5. Road Engineering Standards	22,581	(41)	(997)	21,543	21,543	-	100.0%	27,272	17,059
Total for sub programmes	49,395,941	-	447	49,396,388	49,262,519	133,869	99.7%	42,047,327	41,964,119
Economic classification									
Current payments	136,782	(96)	918	137,604	137,600	4	100.0%	117,041	106,004
Compensation of employees	78,417		16	78,433	78,431	2	100.0%	73,510	72,674
Salaries and wages	66,809	1,532	16	68,357	68,355	2	100.0%	64,347	63,677
Social contributions	11,608	(1,532)		10,076	10,076		100.0%	9,163	8,997
Goods and services	58,365	(96)	902	59,171	59,169	2	100.0%	43,531	33,330
Administrative fees	26	(25)		1	-	1	0.0%	17	1
Advertising	900	(431)		469	469		100.0%	924	904
Minor assets	80	(34)		46	46		100.0%	136	88
Catering: Departmental activities	1,170	(1,129)		41	41		100.0%	843	813
Communication (G&S)	1,283	2,813	1,473	5,569	5,569		100.0%	5,081	4,873
Computer services	505	(505)		-	-		0.0%	473	469
Consultants: Business and advisory services	37,245	(5,244)	(997)	31,004	31,003	1	100.0%	14,862	5,083
Contractors	600	390		990	990		100.0%	353	343
Inventory: Clothing material and accessories	-	154		154	154		100.0%	89	89
Consumable supplies	120	(110)		10	10		100.0%	51	8
Consumable: Stationery, printing and office supplies	362	201		563	563		100.0%	2,000	1,957
Operating leases	-	442		442	442		100.0%	-	-
Travel and subsistence	14,940	4,275	426	19,641	19,641		100.0%	18,149	18,149
Training and development	160	(155)		5	5		100.0%	9	9
Operating payments	35	144		179	179		100.0%	146	146

Programme 4: Road Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	939	(872)		67	67		100.0%	398	398
Transfers and subsidies	44,237,111	90		44,237,201	44,103,401	133,800	99.7%	41,929,357	41,857,593
Provinces and municipalities	17,364,136			17,364,136	17,364,136		100.0%	15,432,547	15,432,547
Provinces	17,243,490			17,243,490	17,243,490		100.0%	15,317,086	15,317,086
Provincial Revenue Funds	17,243,490			17,243,490	17,243,490		100.0%	15,317,086	15,317,086
Municipalities	120,646			120,646	120,646		100.0%	115,461	115,461
Municipal bank accounts	120,646			120,646	120,646		100.0%	115,461	115,461
Departmental agencies and accounts	26,872,975			26,872,975	26,739,175	133,800	99.5%	26,496,731	26,424,967
Departmental agencies	26,872,975			26,872,975	26,739,175	133,800	99.5%	26,496,731	26,424,967
Households	-	90		90	90		100.0%	79	79
Social benefits	-	90		90	90		100.0%	78	78
Other transfers to households	-			-	-		0.0%	1	1
Payments for capital assets	961		(473)	488	423	65	86.7%	920	513
Machinery and equipment	961		(473)	488	423	65	86.7%	920	513
Other machinery and equipment	961		(473)	488	423	65	86.7%	920	513
Payment for financial assets	5,021,087	6	2	5,021,095	5,021,095		100.0%	9	9
TOTAL	49,395,941	-	447	49,396,388	49,262,519	133,869	99.7%	42,047,327	41,964,119

Programme 5: Civil Aviation									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Aviation Policy and Regulations	40,888	-	2,895	43,783	41,989	1,794	95.9%	41,912	38,621
2. Aviation Economic Analysis and Industry Development	22,110	(1,353)	-	20,757	15,106	5,651	72.8%	21,592	21,283
3. Aviation Safety, Security Environment and Search and Rescue	95,294	812	1,310	97,416	87,465	9,951	89.8%	75,586	75,296
4. Aviation Oversight	382,655	2	-	382,657	377,292	5,365	98.6%	168,986	160,821
5. Aviation Administration Support	6,864	539	-	7,403	7,403		100.0%	9,415	9,415
Total for sub programmes	547,811	-	4,205	552,016	529,255	22,761	95.9%	317,491	305,436
Economic classification									
Current payments	229,382	(16)	2,917	232,283	214,887	17,396	92.5%	204,936	196,758
Compensation of employees	48,904	-	2,917	51,821	51,820	1	100.0%	46,820	46,269
Salaries and wages	44,226	(681)	2,582	46,127	46,126	1	100.0%	41,621	41,070
Social contributions	4,678	681	335	5,694	5,694		100.0%	5,199	5,199
Goods and services	180,478	(16)		180,462	163,067	17,395	90.4%	158,116	150,489
Administrative fees	-	3		3	3		100.0%	6	6
Advertising	1,370	(85)		1,285	847	438	65.9%	3,442	3,178
Minor assets	412	(17)		395	47	348	11.9%	176	155
Catering: Departmental activities	60	116		176	176		100.0%	635	417
Communication (G&S)	73,863	38		73,901	70,464	3,437	95.3%	62,167	62,167
Computer services	-	7		7	7		100.0%	213	3
Consultants: Business and advisory services	87,815	(4,221)		83,594	75,083	8,511	89.8%	75,237	69,420
Legal services	-	1,904		1,904	1,904		100.0%	-	-
Contractors	287	1,076		1,363	1,363		100.0%	1,784	1,784
Fleet services (including government motor transport	-			-	-		0.0%	3	3
Consumable supplies	428	(25)		403	86	317	21.3%	187	187
Consumable: Stationery, printing and office supplies	1,079	(41)		1,038	313	725	30.2%	881	503

Programme 5: Civil Aviation									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	532	1,954		2,486	2,486		100.0%	2,147	2,147
Property payments	-	578		578	578		100.0%	16	16
Travel and subsistence	8,688	(1,256)		7,432	5,971	1,461	80.3%	8,060	8,060
Training and development	517	(25)		492	-	492	0.0%	35	-
Operating payments	507	63		570	209	361	36.7%	618	269
Venues and facilities	4,920	(85)		4,835	3,530	1,305	73.0%	2,509	2,174
Transfers and subsidies	113,834	16		113,850	108,485	5,365	95.3%	111,408	107,579
Departmental agencies and accounts	87,406			87,406	87,406		100.0%	85,801	85,801
Departmental agencies	87,406			87,406	87,406		100.0%	85,801	85,801
Foreign governments and international organisations	21,415			21,415	16,050	5,365	74.9%	20,494	16,665
Non-profit institutions	5,013			5,013	5,013		100.0%	4,799	4,799
Households	-	16		16	16		100.0%	314	314
Social benefits	-	16		16	16		100.0%	314	314
Payments for capital assets	595		1,288	1,883	1,883		100.0%	1,046	998
Machinery and equipment	595		1,288	1,883	1,883		100.0%	1,046	998
Other machinery and equipment	595		1,288	1,883	1,883		100.0%	1,046	998
Payment for financial assets	204,000			204,000	204,000		100.0%	101	101
TOTAL	547,811	-	4,205	552,016	529,255	22,761	95.9%	317,491	305,436

Programme 6: Maritime Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Maritime Policy Development	15,335	471	(1,330)	14,476	14,035	441	97.0%	14,589	14,292
2. Maritime Infrastructure and Industry Development	13,709	(1,096)	(4,105)	8,508	8,227	281	96.7%	11,197	9,280
3. Implementation, Monitoring and Evaluations	114,133	(441)	23	113,715	102,992	10,723	90.6%	184,804	109,776
4. Maritime Oversight	47,108	10	-	47,118	45,551	1,567	96.7%	45,083	43,559
5. Maritime Administration Support	6,478	1,056	-	7,534	7,534	-	100.0%	7,965	7,716
Total for sub programmes	196,763	-	(5,412)	191,351	178,339	13,012	93.2%	263,638	184,623
Economic classification									
Current payments	149,194		(5,885)	143,309	131,864	11,445	92.0%	217,947	140,456
Compensation of employees	31,694		203	31,897	31,896	1	100.0%	30,818	28,355
Salaries and wages	28,950	(408)		28,542	28,541	1	100.0%	26,971	25,325
Social contributions	2,744	408	203	3,355	3,355		100.0%	3,847	3,030
Goods and services	117,500		(6,088)	111,412	99,968	11,444	89.7%	187,129	112,101
Administrative fees	11	(9)		2	2		100.0%	1	1
Advertising	1,648	(355)	(264)	1,029	1,029		100.0%	3,163	3,163
Minor assets	62	(22)		40	24	16	60.0%	67	67
Catering: Departmental activities	500	(156)	(227)	117	117		100.0%	505	505
Communication (G&S)	1,007	(42)	(216)	749	393	356	52.5%	375	375
Computer services	-	2		2	2		100.0%	346	346
Consultants: Business and advisory services	15,983	(1,247)	(4,783)	9,953	365	9,588	3.7%	75,028	-
Infrastructure and planning services	92,556	(2,321)	(180)	90,055	89,041	1,014	98.9%	95,585	95,585
Contractors	20	51		71	71		100.0%	344	344
Fleet services (including government motor transport)	-			-	-		0.0%	13	13
Consumable supplies	130	(26)	(99)	5	5		100.0%	29	29
Consumable: Stationery, printing and office supplies	55	85		140	140		100.0%	586	586
Operating leases	461	1,016		1,477	1,477		100.0%	1,276	1,276
Property payments	-			-	-		0.0%	20	20

Programme 6: Maritime Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	4,328	1,633	(319)	5,642	5,172	470	91.7%	8,028	8,028
Training and development	-	12		12	12		100.0%	-	-
Operating payments	339	259		598	598		100.0%	464	464
Venues and facilities	400	1,120		1,520	1,520		100.0%	1,299	1,299
Transfers and subsidies	47,108			47,108	45,541	1,567	96.7%	45,083	43,559
Departmental agencies and accounts	44,476			44,476	44,476		100.0%	42,564	42,564
Departmental agencies	44,476			44,476	44,476		100.0%	42,564	42,564
Foreign governments and international organisations	2,632			2,632	1,065	1,567	40.5%	2,519	995
Payments for capital assets	461		473	934	934		100.0%	552	552
Machinery and equipment	461		473	934	934		100.0%	552	552
Transport equipment	-	214	465	679	679		100.0%	-	-
Other machinery and equipment	461	(214)	8	255	255		100.0%	552	552
Payment for financial assets	-			-	-		0.0%	56	56
TOTAL	196,763	-	(5,412)	191,351	178,339	13,012	93.2%	263,638	184,623

Programme 7: Public Transport	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Transport Regulation	40,321	(2,976)	(3,500)	33,845	33,807	38	99.9%	30,897	30,893
2. Rural and Scholar Transport	43,187	(10,835)	(1,000)	31,352	29,874	1,478	95.3%	40,432	38,985
3. Public Transport Industry Development	193,265	20,346	(1,000)	212,611	189,024	23,587	88.9%	185,479	162,547
4. Public Transport Oversight	15,650,041	2	-	15,650,043	14,504,720	1,145,323	92.7%	14,104,314	14,022,928
5. Public Transport Administration Support	34,823	(4,254)	-	30,569	29,541	1,028	96.6%	18,517	18,517
6. Public Transport Network Development	41,141	(2,283)	-	38,858	21,400	17,458	55.1%	34,525	12,212
Total for sub programmes	16,002,778	-	(5,500)	15,997,278	14,808,366	1,188,912	92.6%	14,414,164	14,286,082
Economic classification									
Current payments	352,408	(24)	(5,500)	346,884	303,333	43,551	87.4%	308,565	261,869
Compensation of employees	69,023			69,023	67,544	1,479	97.9%	66,497	63,455
Salaries and wages	63,154	(2,088)		61,066	59,587	1,479	97.6%	58,627	56,112
Social contributions	5,869	2,088		7,957	7,957		100.0%	7,870	7,343
Goods and services	283,385	(24)	(5,500)	277,861	235,789	42,072	84.9%	242,068	198,414
Administrative fees	35	(24)		11	1	10	9.1%	-	-
Advertising	303	(41)		262	262		100.0%	54	54
Minor assets	1,067	(586)		481	15	466	3.1%	643	643
Catering: Departmental activities	1,075	209		1,284	968	316	75.4%	515	515
Communication (G&S)	15,832	3,866		19,698	19,498	200	99.0%	7,981	7,981
Consultants: Business and advisory services	231,684	3,212	(5,500)	229,396	188,749	40,647	82.3%	196,080	152,426
Contractors	1,000	64		1,064	835	229	78.5%	59	59
Inventory: Other supplies	22,062	(7,059)		15,003	15,003		100.0%	27,682	27,682
Consumable supplies	155	(23)		132	16	116	12.1%	1,444	1,444
Consumable: Stationery, printing and office supplies	509	159		668	668		100.0%	734	734
Operating leases	-	353		353	353		100.0%	-	-
Travel and subsistence	4,910	779		5,689	5,689		100.0%	5,461	5,461
Training and development	1,603	(1,149)		454	454		100.0%	-	-
Operating payments	150	148		298	210	88	70.5%	163	163

Programme 7: Public Transport									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	3,000	12		3,012	3,012		100.0%	1,252	1,252
Rental and hiring	-	56		56	56		100.0%	-	-
Transfers and subsidies	15,650,041	18		15,650,059	14,504,736	1,145,323	92.7%	14,104,806	14,023,420
Provinces and municipalities	14,908,830			14,908,830	13,814,959	1,093,871	92.7%	13,596,979	13,596,979
Provinces	7,735,396			7,735,396	7,735,396		100.0%	7,402,934	7,402,934
Provincial Revenue Funds	7,735,396			7,735,396	7,735,396		100.0%	7,402,934	7,402,934
Municipalities	7,173,434			7,173,434	6,079,563	1,093,871	84.8%	6,194,045	6,194,045
Municipal bank accounts	7,173,434			7,173,434	6,079,563	1,093,871	84.8%	6,194,045	6,194,045
Public corporations and private enterprises	380,200			380,200	380,200		100.0%	-	-
Public corporations	380,200			380,200	380,200		100.0%	-	-
Other transfers to public corporations	380,200			380,200	380,200		100.0%	-	-
Non-profit institutions	29,955			29,955	29,955		100.0%	28,668	28,668
Households	331,056	18		331,074	279,622	51,452	84.5%	479,159	397,773
Social benefits	-	18		18	18		100.0%	492	492
Other transfers to households	331,056			331,056	279,604	51,452	84.5%	478,667	397,281
Payments for capital assets	329			329	291	38	88.4%	755	755
Machinery and equipment	329			329	291	38	88.4%	755	755
Other machinery and equipment	329			329	291	38	88.4%	755	755
Payment for financial assets	-	6		6	6		100%	38	38
Total	16,002,778	-	(5,500)	15,997,278	14,808,366	1,188,912	92.6%	14,414,164	14,286,082

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-F) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per Programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
4.1.1. Administration	570,185	563,172	7,013	1%

The programme underspent by total of R7 million on compensation of employees, transfers and subsidies and payment for capital assets. Compensation of employees underspent due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost of living adjustments, transfers and subsidies under households for bursaries to non-employees as some universities were still utilising savings from the previous allocations while others signed the memorandum of agreement later in the financial year and funds could not be transferred as well as on payment for capital assets due to late submission of invoices for the delivery of furniture.

A total amount of R6,3 million has been shifted to goods and services in this programme to cater for excess expenditure incurred, while funds were also shifted from programme to fund excess expenditure on compensation of employees and payment for capital assets across programmes.

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
4.1.2. Integrated Transport Planning	95,136	91,956	3,180	3%

The programme underspent by a total of R3 million on compensation of employees due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost of living adjustments, goods and services as the revised draft regulations for the Transport Economic Regulator was developed as targeted but the payment could not be processed as the service provider was requested to finalise the regulations in accordance to Office of the Stata Law Advisors' opinion as well as payment of capital assets for machinery and equipment.

Funds amounting to R407 thousand have been reprioritised within the programme from goods and services to cover shortfall realised on transfers and subsidies under households for leave gratuities, and to payments for financial assets for debts written off.

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
4.1.3. Rail Transport	19,489,974	19,480,079	9,895	0%

A total of R9,9 million has been underspent in this programme on compensation of employee and goods and services. The underspending on compensation of employees was due to the moratorium by the DPSA on the filling of vacant posts, including resignations and retirements and additional budget to cater for the cost of living adjustments, and on goods and services on the following projects: Railway safety regulations as the Railway Safety Act was assented on 2 December 2024 and published on 10 December 2024, to be followed by the development of railway safety regulations and the project has been deferred to the coming financial year as well as the national devolution strategy as the draft devolution strategy was developed however the department was not satisfied with draft and it was referred back to the service provider to do further work, therefore it could not be submitted to the Minister for approval to submit to Cabinet.

Funds amounting to R2 thousand were reprioritised within the programme from goods and services to payments for financial assets for debts written off. A roll over to the tune of R5,649 million has been requested from National Treasury in this programmes of which: R2,314 million will be for the review and amendment of regulations in line with the Railway Safety Act, Act No. 30 of 2024, and R3,162 million to finalise the national devolution strategy for submission to the Minister to submit to Cabinet for approval to conduct public consultations, and R173 thousand for machinery and equipment due to delays of the procurement of furniture, computers and office equipment as a result of systems failures as well as obtaining approval to deviate from National Treasury instruction which resulted in delayed delivery of goods by year end.

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
4.1.4. Road Transport	49,396,388	49,262,519	133,869	0%

The programme underspent by a total of R133 million on transfers and subsidies due to non-transfer of funds to the Driving License Card Account for procuring the new driving license card machine, as it has been determined by the Auditor General that there were some irregularities with the tender and as such the conditions for the transfer of funds were not met.

A total amount of R447 thousand has been shifted to this programme to cater for excess expenditure realized on compensation of employees, goods and services as well as for payment for financial assets for debts written off.

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
4.1.5. Civil Aviation	552,016	529,255	22,761	4%

In total the programme underspent on goods and services and transfers and subsidies. On goods and services due to the following: regional search and rescue event which was postponed to the coming financial year due to cost containment measures, the national aviation transformation strategy due to delayed finalisation of the procurements and the project has been deferred to the coming financial year as well as the integrated information management system however the draft service level agreement has been developed for this projects and has been circulated to Bid Specification Committee (BSC) members for inputs/comments.

Transfers and subsidies also underspending due to savings on international membership fees, however it should be noted that membership funds were paid as agreed with the member states.

A total of R4,205 million has been shifted to this programme to cater for excess expenditure within compensation of employees as well as to payment for capital assets across programmes as a result of unavoidable purchase of furniture for an official deployed to the Canada office.

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
4.1.6. Maritime Transport	191,351	178,339	13,012	7%

The programme underspent on goods and services and transfers and subsidies. On goods and services due to the regulation 224: Hi cube containers as the programme are still in the process of drafting the terms of reference, SAMSA: Small vessel surveyor training programme as by the end of the financial year the branch was still consulting on how funds should flow for this training however the training manual were developed and costed and an MOU was also developed as an instrument to oversee and monitor this project quarterly as well as last payment for the financial year for the oil pollution prevention services which was not paid by the end of the financial year. Transfers and subsidies also underspent due to savings on international membership fees, however it should be noted that membership funds were paid as agreed with the member states.

A total amount of R5,412 million has been shifted from this programme under goods and services to cater for excess expenditure in other programmes.

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
4.1.7. Public Transport	15,997,278	14,808,366	1,188,912	7%

The programme underspent by R95 million and withheld an amount of R1 093 871 000 on conditional grants for the Public Transport Network Grants as follows:

R1.5 million was on compensation of employees due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost-of-living adjustments.

R42 million on goods and services from various projects, key amongst them is the capacity for public transport grant monitoring. The IPTN municipalities have been divided into three clusters. Clusters B and C have appointed service providers, while the service provider for Cluster A has resigned. The process of re-advertising for Cluster A is currently underway in the new financial year.

A panel of experts has been formed, and service providers in ten workstreams have been appointed. However, there were internal delays in processing Requests for Quotations (RFQs) for appointing service providers in various workstreams. The Supply Chain Management (SCM) team is addressing these challenges to ensure that RFQs are processed more quickly and smoothly for the panel of experts in the new financial year.

R51,5 million on transfers to the taxi recapitalization which is demand driven.

The programme did not transfer an amount of R1 093 871 000 due to funds withheld and stopped on conditional grants for the Public Transport Network Grant (PTNG) as a result of non-compliance with DORA conditions in the following municipalities: eThekwini, Polokwane, Mangaung and Johannesburg as well as deferred spending by the City of Cape Town.

4.2 Per economic classification:

Economic Classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	581,639	571,244	10,395	2%
Goods and services	978,380	900,164	78,216	8%
Transfers and subsidies	**79,512,505**	**78,217,869**	**1,294,636**	**2%**
Provinces and municipalities	32,272,968	31,179,097	1,093,871	3%
Departmental agencies and accounts	27,086,013	26,952,213	133,800	0%
Public corporations and private enterprises	19,734,221	19,734,221	-	0%
Foreign governments and international organisations	37,175	24,870	12,305	33%
Non-profit institutions	34,968	34,968	-	0%
Households	347,160	292,500	54,660	16%
Payments for capital assets	**7,641**	**6,874**	**767**	**10%**
Machinery and equipment	7,641	6,874	767	10%
Payments for financial assets	**5,225,291**	**5,225,290**	**1**	0%

Compensation of Employees

Underspent due to the moratorium by the DPSA on the filling of vacant posts, resignations and retirements, including additional funds allocated during the adjustment budget to cater for cost-of-living adjustments.

Goods and Services

Underspent on a number of projects which includes the road freight strategy, regulations for the transport economic regulator, railway safety regulations, national devolution strategy, national aviation transformation strategy, integrated information management systems, regulation 224: high cube containers, SAMSA: small vessel training programme as well as the capacity for public transport grant monitoring.

A roll-over to the tune of R5,476 million has been requested from the National Treasury for the review and amendment of regulations in line with the Railway Safety Act, Act No. 30 of 2024 as well as to finalise the draft national devolution strategy for submission to the Minister to submit to Cabinet for approval to conduct public consultations.

Transfers and subsidies:

(a) Provinces and municipalities

Funds were withheld and stopped on conditional grants for the Public Transport Network Grant (PTNG) due to non-compliance with DORA conditions to the following municipalities: eThekwini, Polokwane, Mangaung and Johannesburg as well as deferred spending by the City of Cape Town.

(b) Foreign governments and international organisations

Savings due to less funds paid to international organisations for membership fees including the direct charge for the International Oil Pollution Compensation Fund (IOPC). It should however it should be noted that these fees were paid as per the agreements with the member states.

(c) Households

Underspent on the taxi recapitalization programme as the approach to scrapping under this programme is completely voluntary. It depends on the owner of the old taxi submitting an application indicating the intent to scrap. Only once an application is received can the Department commence with the verification and the approval process.

Payments for capital assets:

Machinery and Equipment

Underspent due to delayed procurement of furniture, computers and office equipment as a result of systems failures as well as obtaining approval to deviate from National Treasury instruction which resulted in delayed delivery of goods by year end.

4.3 Per conditional grant:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Conditional Grant	**R'000**	**R'000**	**R'000**	**%**
Rural Roads Asset Management Grant	120,646	120,646	-	0%
Provincial Roads Maintenance Grant	17,243,490	17,243,490	-	0%
Public Transport Operations Grant	7,735,396	7,735,396	-	0%
Public Transport Network Grant	7,173,434	6,079,563	1,093,871	15%

Funds were transferred into the approved primary bank accounts as stated in the DORA section 10 (1) (b) (iii) for municipalities and section 9 (1) (a) (i) for provinces schedule. All transfers were in accordance with the approved payment schedules as stated in the DORA, Section 22 and 23. For the Public Transport Network Grant (PTNG) funds were not transferred to eThekwini, Polokwane, Mangaung and Johannesburg due to non-compliance with the DORA conditions as well as deferred spending by the City of Cape Town for an amount of R474 871 000 for BFI.

Stopping and reallocations were implemented for both RRAMS and PTNG. The final adjusted allocation as per the gazette for the PTNG amounts to R6 079 563 000 which was fully transferred by the department.

4.4 Per Statutory Appropriation:

Statutory Appropriation	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Direct Charge against the National Revenue Fund	13,128	7,755	5,373	41%

Savings have been realised on the membership fees to the International Oil Pollution Compensation Fund. Payments were processed as agreed with the International Oil Pollution Compensation Fund governing bodies for the 2024/25 financial year.

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	86,292,328	78,282,447
Statutory appropriation	2	13,128	12,564
Departmental revenue	3	831,300	3,222
TOTAL REVENUE		**87,136,756**	**78,298,233**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	571,244	533,310
Goods and services	5	900,164	830,538
Total current expenditure		**1,471,408**	**1,363,848**
Transfers and subsidies			
Transfers and subsidies	7	78,217,869	76,582,144
Total transfers and subsidies		**78,217,869**	**76,582,144**
Expenditure for capital assets			
Tangible assets	8	6,874	20,151
Total expenditure for capital assets		**6,874**	**20,151**
Payments for financial assets	6	5,225,290	902
TOTAL EXPENDITURE		**84,921,441**	**77,967,045**
SURPLUS/(DEFICIT) FOR THE YEAR		**2,215,315**	**331,188**

Reconciliation of Net Surplus/(Deficit) for the year

	Note	2024/25 R'000	2023/24 R'000
Voted Funds		1,384,015	327,966
Annual appropriation		1,378,642	322,978
Statutory appropriation		5,373	4,988
Departmental revenue and NRF Receipts	15	831,300	3,222
Capitalisation reserve		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		**2,215,315**	**331,188**

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		**43,178**	**11,051**
Cash and cash equivalents	9	9,474	33
Prepayments and advances	10	32,415	8,006
Receivables	11	1,289	3,012
Non-Current Assets		**8,622,872**	**8,417,015**
Investments	12	8,618,191	8,414,191
Receivables	11	4,681	2,824
TOTAL ASSETS		**8,666,050**	**8,428,066**
LIABILITIES			
Current Liabilities		**1,384,331**	**1,351,971**
Voted funds to be surrendered to the Revenue Fund	13	1,378,642	322,978
Statutory Appropriation to be surrendered to the Revenue Fund	14	5,373	4,988
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	110	38
Bank overdraft	16	-	1,023,803
Payables	17	206	164
Non-Current Liabilities			
Payables	18	169	126
TOTAL LIABILITIES		**1,384,500**	**1,352,097**
NET ASSETS		**7,281,550**	**7,075,969**
Represented by:			
Capitalisation reserve		8,618,191	8,414,191
Recoverable revenue		2,613	1,032
Unauthorised expenditure		(1,339,254)	(1,339,254)
TOTAL		**7,281,550**	**7,075,969**

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2025

NET ASSETS	Note	2024/25 R'000	2023/24 R'000
Capitalisation Reserves			
Opening balance		8,414,191	8,414,191
Movement in Equity		204,000	-
Closing balance		**8,618,191**	**8,414,191**
Recoverable revenue			
Opening balance		1,032	1,411
Transfers		**1,581**	**(379)**
Debts revised		(274)	(197)
Debts recovered (included in departmental receipts)		(799)	(630)
Debts raised		2,654	448
Closing balance		**2,613**	**1,032**
Unauthorised expenditure			
Opening balance		(1,339,254)	(1,339,254)
Unauthorised expenditure - current year		-	-
Closing balance		(1,339,254)	(1,339,254)
TOTAL		**7,281,550**	**7,075,969**

DEPARTMENT OF TRANSPORT
VOTE 40
CASH FLOW STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**86,332,710**	**78,298,233**
Annual appropriated funds received	1.1	86,292,328	78,282,447
Statutory appropriated funds received	2	13,128	12,564
Departmental revenue received	3	26,305	2,893
Interest received	3.2	949	329
Net (increase)/ decrease in working capital		(24,501)	44,799
Surrendered to Revenue Fund		(1,159,194)	(604,811)
Current payments		(1,471,408)	(1,363,848)
Payments for financial assets	*6*	(5,225,290)	(902)
Transfers and subsidies paid	*7*	(78,217,869)	(76,582,144)
Net cash flow available from operating activities	19	**234,448**	**(208,673)**
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		803,259	-
Payments for capital assets	8	(6,874)	(20,151)
Proceeds from sale of capital assets	3.4	787	-
(Increase)/ decrease in investments		(204,000)	-
(Increase)/decrease in non-current receivables		-	2,026
Net cash flows from investing activities		**593,172**	**(18,125)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		205,581	(379)
Increase/ (decrease) in non-current payables		43	(46)
Net cash flows from financing activities		**205,624**	**(425)**
Net increase/ (decrease) in cash and cash equivalents		1,033,244	(227,223)
Cash and cash equivalents at beginning of period		(1,023,770)	(796,547)
Cash and cash equivalents at end of period	20	**9,474**	**(1,023,770)**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	**Going concern** The financial statements have been prepared on a going concern basis.
3.	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4.	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	**Comparative information**
6.1.	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2.	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7.	**Revenue**
7.1.	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are measured at the amounts receivable. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2.	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3.	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8.	**Expenditure**
8.1.	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2.	**Other expenditure**

	Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3.	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4.	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10.	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods and services are received.
11.	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12.	**Investments** Investments are recognised in the statement of financial position at cost.

13.	**Financial assets**
13.1.	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
13.2.	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
14.	**Payables** Payables recognised in the statement of financial position are recognised at cost.
15.	**Capital Assets**
15.1.	**Immovable capital assets** Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
15.2.	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

15.3.	**Intangible capital assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.	**Provisions and Contingents**
16.1.	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
16.2.	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
16.3.	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
16.4.	**Capital Commitments** Capital commitments are recorded at cost in the notes to the financial statements.

17.	**Unauthorised expenditure** Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament with funding and the related funds are received; or • approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of: • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year, and • unauthorised expenditure incurred in the current year.
18.	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year, and • fruitless and wasteful expenditure incurred in the current year.
19.	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year, and • irregular expenditure incurred in the current year.

20.	**Changes in accounting policies, accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
21.	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
22.	**Principal-Agent arrangements** The department is party to principal-agent arrangements for the taxi relief scheme and for municipal services. In terms of the arrangements the department is the principal and is responsible for the taxi relief payments and the cost of municipal services plus a management fee. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
23.	**Capitalisation reserve** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlying asset is disposed and the related funds are received.
24.	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25.	**Related party transactions** Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.

26.	**Inventories (Effective from date determined in a Treasury Instruction)** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
27.	**Public-Private Partnerships** Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
28.	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

	2024/25			2023/24		
Programmes	**Final Budget R'000**	**Actual Funds Received R'000**	**Funds not requested / not received R'000**	**Final Budget R'000**	**Appropriation Received R'000**	**Funds not requested / not received R'000**
Administration	563,925	563,925	-	527,3	527,305	-
Integrated Transport Planning	95,136	95,136	-	91,023	91,023	-
Rail Transport	19,489,974	19,489,974	-	20,592,941	20,592,941	-
Road Transport	49,395,941	49,395,941	-	42,047,327	42,047,327	-
Civil Aviation	547,811	547,811	-	317,491	317,491	-
Maritime Transport	196,763	196,763	-	263,638	263,638	-
Public Transport	16,002,778	16,002,778	-	14,442,722	14,442,722	-
Total	**86,292,328**	**86,292,328**	**-**	**78,282,447**	**78,282,447**	**-**

Funds are requested each month based on the expected cash outflows.

	2024/25 R'000	2023/24 R'000
2. Statutory Appropriation		
International Oil Pollution Compensation Fund	13,128	12,564
	13,128	12,564
Actual Statutory Appropriation received	13,128	12,564

An amount of R7,576 was paid during the 2024/25 financial year and R7,755 during the 2024/25 financial year to the International Oil Pollution Compensation Fund. Payments were processed as agreed with the IOPC Fund governing bodies for each respective financial year.

	Note	2024/25 R'000	2023/24 R'000
3. Departmental Revenue			
Sales of goods and services other than capital assets	3.1	1,705	1,165
Interest, dividends and rent on land	3.2	804,208	329
Sales of capital assets	3.3	787	-
Transactions in financial assets and liabilities	3.4	24,600	1,728
Departmental revenue collected		**831,300**	**3,222**

Departmental revenue increased for the 2024/25 year, due to dividends received from ACSA to the value of R 803 million and STATS SA surrendering the balance of R 25 million on the National Household Travel Survey project.

	Note	2024/25 R'000	2023/24 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		**1,705**	**1,123**
Sales by market establishment		111	109
Administrative fees		1,385	817
Other sales		209	197
Sales of scrap, waste and other used current goods		-	42
Total		**1,705**	**1,165**

	Note	2024/25 R'000	2023/24 R'000
3.2 Interest, dividends and rent on land	3		
Interest		949	329
Dividends		803,259	-
Total		**804,208**	**329**

		Note	2024/25 R'000	2023/24 R'000
3.3	**Sales of capital assets**	3		
	Tangible assets		787	-
	Machinery and equipment		787	-
	Total		**787**	**-**
3.4	**Transactions in financial assets and liabilities**	3		
	Other Receipts including Recoverable Revenue		24,600	1,728
	Total		**24,600**	**1,728**

STATS SA surrendered the closing balance of R25 million on the National Household Travel Survey project in the 2024/25 year. The balance on transactions in financial assets and liabilities was reduced by a debt that was reversed to the value of R986 thousand.

		Note	2024/25 R'000	2023/24 R'000
3.4	**Donations received in-kind (not included in the main note)**	3		
	Sponsorships		481	4,598
			481	**4,598**

3.5 Cash received not recognised (not included in the main note) - 2024/25

Name of entity	Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
National Empowerment Fund (NEF)	708,102	708,102	-
Eastern Cape Province	44,970	44,970	-
Gauteng Province	106,693	106,693	-
Limpopo Province	5,582	5,582	-
Mpumalanga Province	115	115	-
Northern Cape Province	5,273	5,273	-
Free State Province	31	31	-
North-West Province	2,722	2,722	-
Gauteng Province (GFIP)	3,805,724	3,805,724	-
Total	**4,679,212**	**4,679,212**	**-**

Cash received not recognised (not included in the main note) - 2023/24

Name of entity	Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
Mpumalanga Province	4,001	4,001	-
Eastern Cape Province	2,210	2,210	-
Gauteng Province	486,136	486,136	-
Free State Province	1,091	1,091	-
Limpopo Province	82,998	82,998	-
Total	**576,436**	**576,436**	**-**

Cash received not recognised comprises of conditional grants that were unspent and surrendered by the Provinces to the department. The amount of R708 million surrendered by the NEF was the closing balance on the Covid taxi relief fund, advanced by the Department in 2020/21.

R3,8 billion received from the Guateng Province in terms of the MOA that was signed between National Treasury, the National Department of Transport and the Gauteng Province for the GFIP debt, where the National Treasury will be responsible for 70% and the Gauteng Province 30% of the debt.

2024/25	2023/24

		Note	R'000	R'000
4.	**Compensation of Employees**			
4.1	**Salaries and wages**			
	Basic salary		389,086	365,882
	Performance award		30	161
	Service Based		1,326	1,407
	Compensative/circumstantial		9,255	9,500
	Periodic payments		458	491
	Other non-pensionable allowances		102,322	92,931
	Total		**502,477**	**470,372**
4.2	**Social Contributions**			
	Employer contributions			
	Pension		49,082	45,894
	Medical		19,049	16,720
	Bargaining council		88	83
	Insurance		548	241
	Total		**68,767**	**62,938**
	Total compensation of employees		**571,244**	**533,310**
	Average number of employees		706	693

		Note	2024/25 R'000	2023/24 R'000
5.	**Goods and services**			
	Administrative fees		1,366	1,369
	Advertising		12,378	20,748
	Minor assets	5.1	1,448	1,558
	Bursaries (employees)		3,893	2,355
	Catering		5,403	3,968
	Communication		137,328	96,985
	Computer services	5.2	27,752	32,220
	Consultants: Business and advisory services		328,981	266,656
	Infrastructure and planning services		89,041	95,585
	Legal services		11,180	9,259
	Contractors		5,647	8,726
	Agency and support / outsourced services		-	10
	Entertainment		295	300
	Audit cost – external	5.3	8,464	8,116
	Fleet services		486	311
	Inventory	5.4	15,158	28,182
	Consumables	5.5	5,900	9,333
	Operating leases		103,235	95,736
	Property payments	5.6	18,505	14,030
	Travel and subsistence	5.7	101,771	116,173
	Venues and facilities		12,815	12,085
	Training and development		6,110	3,738
	Other operating expenditure	5.8	3,008	3,095
	Total		**900,164**	**830,538**

Major variances:
Advertising: Decrease of R8,4 million due to less advertising through GCIS.
Communications: Paid R40,3 million more due to an increase in broadcasting services during the 2024/25 year.
Consultants: Increased by R62,3 million due to payments for the Office Accommodation Project, Taxi Scrapping Administration, Establish Rail Economic Regulator the Road Technical Support Services and the Marine Rescue Coordination Centre.
Infrastructure & planning services: Paid R6,5 million less for the oil pollution prevention in the 2024/25 year. The decrease in the 2024/25 was as a result of three invoices relating to the 2022/23 financial year which were paid in the 2023/24 financial year.
Inventory Other Supplies: Decrease of R13 million on the Shova Kalula Bicycle project due to the procurement of 16,000 bicycles in the 2023/24 financial year, compared to the 8,000 bicycles bought in 2024/25.
Operating leases: Increased by R7,5 million due to the increase in the building lease and the movement of photo copy machines from finance leases to operating leases.
Travel and subsistence: Decreased by R14,4 million due to less overseas travelling during the 2023/24 year.

		Note	2024/25	2023/24
5.1	**Minor assets**	5		
	Tangible assets		**1,448**	**1,558**
	Machinery and equipment		1,448	1,558
	Total		**1,448**	**1,558**
5.2	**Computer services**	5		
	SITA computer services		11,012	7,827
	External computer service providers		16,740	24,393
	Total		**27,752**	**32,220**
5.3	**Audit cost – external**	5		
	Regularity audits		8,464	8,116
	Total		**8,464**	**8,116**

2024/25 **2023/24**

		Note	R'000	R'000
5.4	**Inventory**	5		
	Clothing material and accessories		155	500
	Other supplies	5.4.1	15,003	27,682
	Total		**15,158**	**28,182**
5.4.1	**Other Supplies**			
	Assets for distribution		15,003	27,682
	Other assets for distribution		15,003	27,682
	Total		**15,003**	**27,682**

The Department procured 16,000 bicycles during 2023/24 and 8,000 bicycles in the 2024/25 financial year for the Shova Kalula Bicycle project.

		Note	R'000	R'000
5.5	**Consumables**	5		
	Consumable supplies		1,438	2,958
	Uniform and clothing		488	311
	Household supplies		56	793
	Communication accessories		2	3
	IT consumables		42	87
	Other consumables		850	1,764
	Stationery, printing and office supplies		4,462	6,375
	Total		**5,900**	**9,333**
5.6	**Property payments**	5		
	Property maintenance and repairs		720	335
	Other		17,785	13,695
	Total		**18,505**	**14,030**
5.7	**Travel and subsistence**	5		
	Local		94,109	98,145
	Foreign		7,662	18,028
	Total		**101,771**	**116,173**
5.8	**Other operating expenditure**	5		
	Professional bodies, membership and subscription fees		213	542
	Resettlement costs		176	114
	Other		2,619	2,439
	Total		**3,008**	**3,095**
6.	**Payments for financial assets**			
	Purchase of equity		204,000	-
	Debts written off	6.1	203	902
	Debt take overs		5,021,087	-
	Total		**5,225,290**	**902**

The Department procured shares in the Air Traffic and Navigational Services Company Ltd. to the value of R204 million and paid R5 billion to SANRAL for the GFIP debt. An MOA was signed between National Treasury, the National Department of Transport and the Gauteng Province for the GFIP debt, where the National Treasury will be responsible for 70% and the Gauteng Province 30% of the debt. The Gauteng Province contributed R3,8 billion to this payment.

	Note	2024/25 R'000	2023/24 R'000
6.1 Debts written off	6		
Nature of debts written off			
Travel and subsistence		12	45
Excess on vehicle damages		157	133
Salary overpayment		2	1
Stolen Laptop		-	82
Bursary debt		32	140
Fraud case		-	296
Telephone debt		-	205
Total debt written off		**203**	**902**

7. Transfers and Subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	38, 39	31,179,097	29,029,526
Departmental agencies and accounts	ANNEXURE 1B	26,952,213	26,631,000
Foreign governments and international organisations	ANNEXURE 1E	24,870	25,236
Public corporations and private enterprises	ANNEXURE 1D	19,734,221	20,451,827
Non-profit institutions	ANNEXURE 1F	34,968	33,467
Households	ANNEXURE 1G	292,500	411,088
Total		**78,217,869**	**76,582,144**

7.1 Gifts, donations and sponsorships made in kind (not included in the main note)

	2024/25 R'000	2023/24 R'000
Gifts	-	3
Total	**-**	**3**

8. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible assets		**6,874**	**20,151**
Machinery and equipment	31	6,874	20,151
Total		**6,874**	**20,151**

8.1 Analysis of funds utilised to acquire capital assets - 2024/25

	Voted Funds R'000	TOTAL R'000
Tangible assets	**6,874**	**6,874**
Machinery and equipment	6,874	6,874
Total	**6,874**	**6,874**

Machinery and equipment increased due to the replacement of all computer equipment running on old operating systems during the 2024/25 year.

8.2 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	TOTAL R'000
Tangible assets	**20,151**	**20,151**
Machinery and equipment	20,151	20,151
Total	**20,151**	**20,151**

	Note	2024/25 R'000	2023/24 R'000
8.3 Finance lease expenditure included in Expenditure for capital assets			

Tangible assets		
Machinery and equipment	633	2,725
Total	**633**	**2,725**

The Department incorrectly classified the photo copier payments as finance leases in the 2023/2024 year. A prior period adjustment was done in the 2024/2025 year.

9. Cash and Cash Equivalents

Consolidated Paymaster General Account	9,394	-
Cash on hand	28	28
Investments (Domestic)	52	5
Total	**9,474**	**33**

The amount of cash on hand held by the department is available for use

10. Prepayments and Advances

Travel and subsistence		12	-
Prepayments (Not expensed)	10.2	25,022	4,625
Advances paid (Not expensed)	10.1	7,381	3,381
Total		**32,415**	**8,006**
Analysis of Total Prepayments and advances			
Current Prepayments and advances		32,415	8,006
Total		**32,415**	**8,006**

10.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2025
	10	R'000	R'000	R'000	R'000	R'000
National departments		1,996	(14,178)	-	15,000	2,818
Other institutions		1,385	(1,636)	-	4,814	4,563
Total		**3,381**	**(15,814)**	**-**	**19,814**	**7,381**

The Department of International Relations and Cooperation, Government Communications and Information Services and the Government Technical Advisory Centre required advance payments before services are rendered to the department.

	Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2024
Advances paid (Not expensed)	10	R'000	R'000	R'000	R'000	R'000
National departments		714	(13,718)	-	15,000	1,996
Other institutions		8,556	(7,171)	-	-	1,385
Total		**9,270**	**(20,889)**	**-**	**15,000**	**3,381**

The Department of International Relations and Cooperation, Government Communications and Information Services and the Government Technical Advisory Centre required advance payments before services are rendered to the department.

10.2 Prepayments (Not expensed)

	Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2025
	10	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Listed by economic classification						
Transfers and subsidies		4,625	(279,603)	-	300,000	25,022
Total		**4,625**	**(279,603)**	**-**	**300,000**	**25,022**

The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.

	Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2024
Prepayments (Not expensed)	10	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Listed by economic classification						
Transfers and subsidies		43,556	(397,281)	-	358,350	4,625
Total		**43,556**	**(397,281)**	**-**	**358,350**	**4,625**

The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.

10.3 Advances paid (Expensed)

	Balance as at 1 April 2024	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Public entities	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

In the 2020/21 financial year, the Department entered into a principal-agent arrangement with the National Empowerment Fund. Advance payments were made to the National Empowerment Fund to process Covid relief payments to registered taxi operators. An amount of R1,135 billion was made available for the relief payments and an amount of R40 million was paid as a management fee. The full amount of the advance was expensed in the 2020/21 financial year, as the amount was material, was budgeted for as an earmarked expense in the financial year and is being utilised in accordance with the contractual arrangement.

For the 2021/22 financial year, a total of 7,296 taxi license owners were paid, with a total cost of R36,476,575.00 which left a remaining balance of R1,098,523,425.00.

For the 2022/23 financial year, a total of 73,630 taxi license owners were paid, with a total cost of R368,173,820.00 which left a remaining balance of R730,349,605.00.

For the 2023/24 financial year, a total of 4,438 taxi license owners were paid, with a total cost of R22,247,500.00 which left a remaining balance of R708,102,105.00. On the management fee, the total spent was R31,336,811.00, which left a balance of R8,663,189.00 remaining. The NEF refunded the remaining balance of R708,102,105 back to the Department and the Department surrendered the amount into the National Revenue Fund in May 2024. The Department has requested Treasury to re-allocate the amount back to the Department. Cabinet has approved that the Department continues with covid relief payments to the remaining Operators who have not yet received it. During the 2024/25 financial year, the Taxi Recapitalisation SA (TRSA) was appointed to pay the remaining taxi operators their covid relief funds (Annexure 1D).

Advance payments to the Department of Statistics South Africa to conduct a National Household Travel Survey totaled R75,828,744.15. The full amount of the advance was expensed in the 2019/20 financial year, as the amount was material, was budgeted for as an earmarked expense in the financial year and is being utilised in accordance with the contractual arrangement. For the 2020/21 financial year, an amount of R9,220,525.73 was spent with a remaining balance of R25,973,922.79

For the 2021/22 financial year, an amount of R47,426.15 was credited, which left a balance of R26,021,348.94 For the 2022/23 financial year, an amount of R94,344.79 was spent with a remaining balance of R25,927,004.15 For the 2023/24 financial year, an amount of R522,817.68 was spent with a remaining balance of R25,404,186.47

For the 2024/25 financial year, an amount of R189,835 was spent and the remaining balance of R25,214,351.65 was refunded back to the Department in August 2024.

	Note	2024/25 Current R'000	2024/25 Non-current R'000	2024/25 Total R'000	2023/24 Current R'000	2023/24 Non-current R'000	2023/24 Total R'000
11. Receivables							
Claims recoverable	11.1	744	1,519	2,263	2,677	1,498	4,175
Recoverable expenditure	11.2	9	-	9	52	-	52
Staff debt	11.3	490	1,443	1,933	240	612	852
Other receivables	11.1	46	1,719	1,765	43	714	757
Total		**1,289**	**4,681**	**5,970**	**3,012**	**2,824**	**5,836**

		Note	2024/25 R'000	2023/24 R'000
11.1	**Claims recoverable**	11		
	National departments		1,332	1,391
	Provincial departments		128	128
	Public entities		803	1,670
	Local governments		-	986
	Total		**2,263**	**4,175**
11.2	**Recoverable expenditure (disallowance accounts)**	11		
	Tax Debt		9	52
	Total		**9**	**52**
11.3	**Staff debt**	11		
	Salary overpayments		248	138
	Subsistence and travel		4	22
	Other - telephone and tax debt		219	160
	Excess on vehicle damages and loss of assets		1,172	281
	Bursary debt		290	251
	Total		**1,933**	**852**
11.4	**Other receivables**	11		
	Ex personnel - overpayments and State guarantees		949	307
	Subsistence and travel		7	5
	Bursary		69	-
	Other		644	386
	VAT overcharged		71	43
	Paid to wrong supplier		25	16
	Total		**1,765**	**757**
11.5	**Impairment of receivables**			
	Estimate of impairment of receivables		2,850	1,624
	Total		**2,850**	**1,624**

The impairment of receivables is determined by all debts that had to be handed over for legal action and debts identified for write off.

		Note	2024/25 R'000	2023/24 R'000
12.	**Investments**			
	Non-Current			
	Shares and other equity			
	Passenger Rail Agency of South Africa Ltd.		4,248,259	4,248,259
	Airports Company Ltd.		2,884,242	2,884,242
	Air Traffic and Navigational Services Company Ltd.		394,646	190,646
	S.A. National Roads Agency (SOC) Ltd.		1,091,044	1,091,044
	Total		**8,618,191**	**8,414,191**
	Total non-current		**8,618,191**	**8,414,191**
	Analysis of non-current investments			
	Opening balance		8,414,191	8,414,191
	Additions in cash		204,000	-
	Closing balance		**8,618,191**	**8,414,191**

In the 2024/25 financial year, the Department procured shares in the Air Traffic and Navigational Services Company Ltd. to the value of R204 million.

It should be noted that the cost of investment on ordinary shares in the Airports Company Ltd are R1 per share, plus a 50 cents share premium per share.

12.1 Impairment of receivables

Estimate of impairment of investments	-	-
Total	**-**	**-**

The estimate on the impairment of investment is calculated by determining the difference between the cost of investment and net asset value, as per Annexure 2A. For all investments, the net asset values were more than the cost of investment and therefore no impairment.

		2024/25 R'000	2023/24 R'000
13.	**Voted Funds to be Surrendered to the Revenue Fund**		
	Opening balance	322,978	591,135
	Transfer from statement of financial performance (as restated)	1,378,642	322,978
	Add: Unauthorised expenditure for current year	-	-
	Paid during the year	(322,978)	(591,135)
	Closing balance	**1,378,642**	**322,978**
14.	**Statutory Appropriation to be surrendered to the Revenue Fund**		
	Opening balance	4,988	10,492
	As restated	4,988	-
	Transfer from Statement of Financial Performance (as restated)	5,373	4,988
	Paid during the year	(4,988)	(10,492)
	Closing balance	**5,373**	**4,988**
15.	**Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**		
	Opening balance	38	-
	Transfer from Statement of Financial Performance (as restated)	831,300	3,222
	Paid during the year	(831,228)	(3,184)
	Closing balance	**110**	**38**
16.	**Bank Overdraft**		
	Consolidated Paymaster General Account	-	1,023,803
	Total	**-**	**1,023,803**

The bank overdraft is mainly due to unauthorised expenditure that the Department incurred in prior years.

		Note	2024/25 R'000	2023/24 R'000
17.	**Payables - current**			
	Clearing accounts	17.1	61	140
	Other payables	17.2	145	24
	Total		**206**	**164**

		Note	2024/25 R'000	2023/24 R'000
17.1	**Clearing accounts**	17		
	Income tax		61	140
	Total		**61**	**140**
17.2	**Other payables**	17		
	Salary payments		145	24
	Total		**145**	**50**

		Note	2024/25 One to two years R'000	2024/25 Two to three years R'000	2024/25 More than three years R'000	2024/25 Total R'000	2023/24 Total R'000
18.	**Payables – non-current**						
	Other payables	18.1	169			169	126
	Total		**169**	**-**	**-**	**169**	**126**

		Note	2024/25 R'000	2023/24 R'000
18.1	**Other payables**	18		
	Appeal deposits		169	126
	Total		**169**	**126**

		2024/25 R'000	2023/24 R'000
19.	**Net cash flow available from operating activities**		
	Net surplus/(deficit) as per Statement of Financial Performance	2,215,315	331,188
	Add back non cash/cash movements not deemed operating activities	(1,980,867)	(539,861)
	(Increase)/decrease in receivables	(134)	112
	(Increase)/decrease in prepayments and advances	(828,455)	44,820
	Increase/(decrease) in payables – current	42	(133)
	Expenditure on capital assets	6,874	20,151
	Surrenders to Revenue Fund	(1,159,194)	(604,811)
	Net cash flow generated by operating activities	**234,448**	**(54,998)**
20.	**Reconciliation of cash and cash equivalents for cash flow purposes**		
	Consolidated Paymaster General account	9,394	(1,023,803)
	Cash on hand	28	28
	Cash with commercial banks (Local)	52	5
	Total	**9,474**	**(1,023,770)**

	Note	2024/25 R'000	2023/24 R'000
21. Contingent liabilities and contingent assets			
21.1 Contingent liabilities			
Liable to			
Other guarantees	Annex 3A	23,426,113	28,941,628
Claims against the department	Annex 3B	12,154	12,154
Intergovernmental payables (unconfirmed balances)	Annex 5	119,906	96,755
Total		**23,558,173**	**29,050,537**

A brief description on the uncertainties relating to the amount or timing of any outflow:

Guarantees: The potential financial effect amounts to the amount of guarantees issued. The amount and timing of any outflow is uncertain and will depend on whether the South African National Roads Agency (SOC) Ltd. honors the obligations that are guaranteed.

Claims against the Department represent the amounts of litigation against the Department and claims for expenditure that was not substantiated. The amount and timing of any outflow is uncertain and will depend whether legal action against the Department succeeds or whether amounts claimed can be substantiated.

Intergovernmental payables: The amount that was claimed is being disputed. When the dispute will be resolved, the agreed amount will be paid.

A brief discussion on the possibility of any reimbursement: For guarantees issued, there is no possibility of any reimbursement. For claims against the Department, there is a possibility of the reimbursement of legal costs, depending on a court order. For intergovernmental payables, there is a possibility that amounts could be credited, but not reimbursed.

	Note	2024/25 R'000	2023/24 R'000
22. Capital commitments			
Machinery and equipment		795	1,439
Total		**795**	**1,439**

23. Accruals and payables not recognised

23.1 Accruals

Listed by economic classification	**30 days**	**30+ days**	**Total**	**Total**
Goods and services	36,894	89,335	**126,229**	121,057
Capital assets	103	7	**110**	400
Other	412	-	**412**	587
Total	**37,409**	**89,342**	**126,751**	**122,044**

Listed by programme level	**Note**	**2024/25 R'000**	**2023/24 R'000**
Programme 1		44,395	38,594
Programme 2		458	2,222
Programme 3		55	439
Programme 4		51,223	47,824
Programme 5		1,183	7,020
Programme 6		8,933	9,754
Programme 7		20,504	16,191
Total		**126,751**	**122,044**

Material accruals include the building lease of R 28,5 million, SIU invoices of R 56,4 million, Taxi Scrapping Administrator of R14,2 million, Oil Pollution Prevention of R 8,1 million, Telkom Watchkeeping Services of R6,5 million, SITA services of R1,5 million and local travel invoices of R 5,2 million not yet paid for at the end of the reporting period.

23.2 Payables not recognised

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	1,720	12,352	**14,072**	39,552
Capital assets	700	-	**700**	85
Total	**16,805**	**12,352**	**14,772**	**39,637**

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Programme 1		4,355	26,543
Programme 2		460	2,407
Programme 3		79	167
Programme 4		412	5,494
Programme 5		667	2,329
Programme 6		8,045	1,451
Programme 7		754	1,246
Total		**14,772**	**39,637**

Material payables not recognised include the Oil Pollution Prevention of R 7,7 million and travel related payments of R5,7 million that were not yet paid for at the end of the reporting period.

Included in the above totals are the following:	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annex 5	28,457	37,047
Total		**28,457**	**37,047**

24. Employee benefits

Leave entitlement	30,386	28,989
Service bonus	13,753	13,412
Capped leave commitments	8,582	8,580
Other	610	378
Total	**53,331**	**51,359**

25. Lease commitments

25.1 Operating leases

2024/25	Machinery and equipment R'000	Total R'000
Not later than 1 year	4,392	4,392
Later than 1 year and not later than 5 years	4,460	4,460
Total lease commitments	**8,852**	**8,852**

2023/24	Machinery and equipment R'000	Total R'000
Not later than 1 year	1,860	1,860
Later than 1 year and not later than 5 years	2,216	2,216
Total lease commitments	**4,076**	**4,076**

25.2 Finance leases

2024/25	Machinery and equipment R'000	Total R'000
Not later than 1 year	974	974
Later than 1 year and not later than 5 years	378	378
Total lease commitments	**1,352**	**1,352**

2023/24	Machinery and equipment R'000	Total R'000
Not later than 1 year	1,236	1,236
Later than 1 year and not later than 5 years	475	475
Total lease commitments	**1,711**	**1,711**

A general description of the material leasing arrangements: A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. The finance leases relate to cellphone contracts and a one month's notice must be given to end the lease at the end of the lease period of 24 months, after which the cellular telephones become the property of the Department.

	Note	2024/25 R'000	2023/24 R'000
26. Accrued departmental revenue			
Transactions in financial assets and liabilities		2,613	1,032
Other		205	174
Total		**2,818**	**1,206**

26.1 Analysis of accrued departmental revenue

Opening balance	1,206	1,411
Less: Amounts received	799	630
Add: Amounts recognised	2,654	448
Less: Amounts written-off/reversed as irrecoverable	274	197
SIU Settlement Agreement	31	174
Closing balance	**2,818**	**1,206**

In the Special Tribunal, a settlement agreement was reached where Mistralog must pay the SIU (for the benefit of the Department) an amount of R29,000 per month over a period of 12 months. At the end of the 2023/24 year, Mistralog has only paid seven instalments to the SIU.

27. Unauthorised, Irregular and Fruitless and wasteful expenditure

Unauthorised expenditure	-	-
Irregular expenditure	-	-
Fruitless and wasteful expenditure	14	108
Total	**14**	**108**

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

		Note	2024/25 R'000	2023/24 R'000
28.	**Related party transactions**			
	Revenue received			
	Transactions in financial assets and liabilities		6,676	7,859
	Total		**6,676**	**7,859**
	Payments made			
	Compensation of employees		1,943	1,649
	Goods and services		60,522	50,093
	Payments for financial assets		5,230,895	6,514
	Total		**5,293,360**	**58,256**
	Year end balances arising from revenue/payments			
	Receivables from related parties		803	1,670
	Total		**803**	**1,670**
	Other			
	Guarantees issued/received			
	S.A. National Roads Agency (SOC) Ltd.		23,426,113	28,941,628
	Total		**23,426,113**	**28,941,628**

Related party relationships and the nature thereof

Related party falling under the minister of Transport:

Name of related party	**Nature**	**Types of transaction**
Airports Company South Africa SOC Limited	Public Entity	None
Air Traffic and Navigation Services Company Ltd.	Public Entity	Payments for fin assets and Goods and Services
South African National Roads Agency Ltd.	Public Entity	Transfer payments and Payments for financial assets
Railway Safety Regulator	Public Entity	Transfer payments
South African Civil Aviation Authority	Public Entity	Transfer payments and goods and services
Passenger Rail Agency of South Africa Ltd.	Public Entity	Transfer payments
Road Accident Fund	Public Entity	Transactions in financial assets and liabilities
Ports Regulator	Public Entity	Transfer payments
Road Traffic Management Corporation	Public Entity	Transfer payments
South African Maritime Safety Authority	Public Entity	Compensation of employees and goods and services
Road Traffic Infringements Agency	Public Entity	Transfer payments
Cross Border Road Transport Agency	Public Entity	None
Driving License Card Account	Trading Entity	Payments for financial assets

Included in Payments for Financial Assets are payments made on behalf of DLCA for seconded staff costs and the procurement of shares in the Air Traffic and Navigational Services Company Ltd. to the value of R204 million.

In the 2022/23 financial year, a special allocation of R23.7 billion was allocated to the South African National Roads Agency Limited (SANRAL) from National Treasury for the debt redemption, as a partial payment for the Gauteng Freeway Improvement Project (GFIP), due to the insufficient generation of toll revenue to service the debts raised for its construction.

An MOA was signed between National Treasury, the National Department of Transport and the Gauteng Province for the GFIP debt, where the National Treasury will be responsible for 70% and the Gauteng Province 30% of the debt.

During the 2024/25 financial year, an amount of R5,02 billion was paid to SANRAL for the GFIP debt.

On the 23rd of August 2024, the President signed a proclamation for the transfer of Transnet, SAA and SA Express from the Department of Public Enterprises to the Department of Transport. The Minister of Transport took over the control of these entities, but the actual transfer date will only be on the 1st of April 2025.

		Note	2024/25 R'000	2023/24 R'000
29.	**Key management personnel**			
	Political office bearers (provide detail below)		5,521	4,627
	Level 15 to 16		15,989	17,321
	Level 14		49,987	46,336
	Total		**71,497**	**68,284**
	Key management personnel (Parliament/Legislatures)			
	Other		5,521	4,627
	Total		**5,521**	**4,627**
30.	**Provisions**			
	Long service awards	30.1	610	378
	Total		**610**	**378**

30.1 Reconciliation of movement in provisions - 2024/25

	Long Service Awards R'000	Total provisions R'000
Opening balance	378	**378**
Increase in provision	566	**566**
Settlement of provision	(356)	**(356)**
Unused amount reversed	22	**22**
Closing balance	**610**	**610**

Reconciliation of movement in provisions - 2023/24

	Long Service Awards R'000	Total provisions R'000
Opening balance	341	**341**
Increase in provision	367	**367**
Settlement of provision	(320)	**(320)**
Unused amount reversed	(10)	**(10)**
Closing balance	**378**	**378**

Nature of each obligation and the expected timing of any resulting outflows of economic benefits or service potential:

Long service award: Provision was made for employees who will receive long service awards in the next financial year. At this stage the department is not able to reliably measure the long-term portion of the long service awards.

A description of the uncertainties/estimates applied in each of the provisions and information on the major assumptions made concerning future events:

Long service awards: The provision is based on long service awards that will be paid to officials currently employed in the next twelve months.

31. Non-adjusting events after reporting date

	2024/25
An estimate of the financial effect of the subsequent non-adjusting events:	R'000
Restructuring of government departments	-
Transport Economic Regulator	-
SANRAL guarantee	7,000,000
Transnet guarantee	51,000,000
Total	**58,000,000**

On the 23rd of August 2024, the President signed a proclamation for the transfer of Transnet, SAA and SA Express from the Department of Public Enterprises to the Department of Transport. The Minister of Transport took over the control of these entities, but the actual transfer date will only be on the 1st of April 2025. The financial implications of this cannot be quantified at this stage.

On the 28th of March 2025, the Minister of Finance issued a government gazette to list the Transport Economic Regulator as a new schedule 3 Public Entity under the auspices of the Department with effect of 1 April 2025. The financial implications of this cannot be quantified at this stage.

On the 10th of April 2025, a Guarantee Framework Agreement was signed for a guarantee amounting to R7 billion in order to support the raising of finance by SANRAL.

On the 15th of May 2025, the Minister of Finance concurred with the approval of a R51 billion guarantee to Transnet for addressing short-term funding requirements over the next two years (2025/26 and 2026/27) and to enable the near-term loan redemptions.

32. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2025

	Opening balance R'000	Adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	**88,894**	**470**	**11,416**	**(4,682)**	**96,098**
Transport assets	6,680	-	679	(3,649)	3,710
Computer equipment	48,296	912	2,651	(397)	51,462
Furniture and office equipment	21,021	(525)	4,954	(415)	25,035
Other machinery and equipment	12,897	83	3,132	(221)	15,891
FINANCE LEASE ASSETS	**600**	**-**	**435**	**179**	**856**
Finance lease assets	600	-	435	179	856
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**89,494**	**470**	**12,321**	**4,861**	**96,954**

32.1 Movement for 2023/24

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	**170**	**(170)**	**-**	**-**	**-**
Heritage assets	170	(170)	-	-	-
MACHINERY AND EQUIPMENT	**85,193**	**(4,303)**	**18,557**	**10,553**	**88,894**
Transport assets	6,680	-	-	-	6,680
Computer equipment	48,798	(2,980)	12,391	9,913	48,296
Furniture and office equipment	18,947	77	2,185	188	21,021
Other machinery and equipment	10,768	(1,400)	3,981	452	12,897
FINANCE LEASE ASSETS	**600**	**-**	**-**	**-**	**600**
Finance lease assets	600	-	-	-	600
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**85,963**	**(4,473)**	**18,557**	**10,553**	**89,494**

32.1.1 Prior period error

	Note	2023/24 R'000
Relating to 2023/24 (affecting the opening balance)	32.1	(4,473)
Adjustments		(4,473)
Total		**(4,473)**

32.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER For the year ended 31 March 2025

	Machinery and equipment R'000	Finance lease assets R'000	Total R'000
Opening balance	20,934	98	**21,032**
Additions	1,448	37	**1,485**
Disposals	1,087	28	**1,115**
TOTAL MINOR ASSETS	**21,295**	**107**	**21,402**

	Machinery and equipment	Finance lease assets	Total
Number of R1 minor assets	96	-	**96**
Number of minor assets at cost	11,866	117	**11,983**
TOTAL NUMBER OF MINOR ASSETS	**11,962**	**117**	**12,079**

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 March 2024

	Machinery and equipment R'000	Finance lease assets R'000	Total R'000
Opening balance	20,097	98	**20,195**
Additions	1,557	-	**1,557**
Disposals	(720)	-	**(720)**
TOTAL MINOR ASSETS	**20,934**	**98**	**21,032**

	Machinery and equipment	Finance lease assets	Total
Number of R1 minor assets	96	-	**96**
Number of minor assets at cost	12,025	112	**12,137**
TOTAL NUMBER OF MINOR ASSETS	**12,121**	**112**	**12,233**

32.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF For the year ended 31 March 2025

	Machinery and equipment R'000	Total R'000
Assets written off	4,378	**4,378**
TOTAL MOVABLE ASSETS WRITTEN OFF	**4,378**	**4,378**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 March 2024

	Machinery and equipment R'000	Total R'000
Assets written off	10,801	**10,801**
TOTAL MOVABLE ASSETS WRITTEN OFF	**10,801**	**10,801**

33. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER For the year ended 31 March 2025

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	80,767	14,566	-	95,333
TOTAL INTANGIBLE CAPITAL ASSETS	**80,767**	**14,566**	**-**	**95,333**

The National Land Transport Information System is currently in use and rolled out to various entities, the National Public Transport Regulator and the Provincial Regulatory Entities. The software was added to the Departments asset register.

Movement for 2023/24

33.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	80,767	834	-	834	80,767
TOTAL INTANGIBLE CAPITAL	**80,767**	**834**	**-**	**834**	**80,767**

33.1.1 Prior period error

	Note	2023/24 R'000
Nature of prior period error		
Relating to 2023/2024 (affecting the opening balance)		834
Amount was incorrectly removed	33	834
Total		**834**

Intangible capital assets: Capital Work-in-progress

33.2 CAPITAL WORK-IN-PROGRESS AS AT 31 March 2025

	Note Annexure 7	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Intangible assets		14,566	-	14,566	-
TOTAL		**14,566**	**-**	**14,566**	**-**

CAPITAL WORK-IN-PROGRESS AS AT 31 March 2024

	Note Annexure 7	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Intangible assets		14,566	-	-	-	14,566
TOTAL		**14,566**	**-**	**-**	**-**	**14,566**

The National Land Transport Information System is currently in use and rolled out to various entities, the National Public Transport Regulator and the Provincial Regulatory Entities. The software was added to the Departments asset register.

34. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2025

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**391,844**	**-**	**-**	**-**	**391,844**
Other fixed structures	391,844	-	-	-	391,844
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**391,844**	**-**	**-**	**-**	**391,844**

The capital expenditure on the upgrade of the Mthatha Airport will be transferred, as the contractor was paid in full after a lengthy court case. All supporting documents to initiate the transfer has been provided to the Eastern Cape Department of Transport. The Eastern Cape Department of Transport indicated that the Mthatha Airport doesn't fall under them. They will investigate under which department the airport resorts.

Movement for 2023/24

34.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	391,844	**-**	**-**	**-**	**391,844**
Other fixed structures	391,844	-	-	-	391,844
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**391,844**	**-**	**-**	**-**	**391,844**

The capital expenditure on the upgrade of the Mthatha Airport will be transferred, as the contractor was paid in full after a lengthy court case. All supporting documents to initiate the transfer has been provided to the Eastern Cape Department of Transport. The Eastern Cape Department of Transport indicated that the Mthatha Airport doesn't fall under them. They will investigate under which department the airport resorts.

35. Principal-agent arrangements

	2024/25	2023/24
	R'000	R'000
35.1 Department acting as the principal		
Government Technical Advisory Centre (GTAC)	4,814	-
Total	**4,814**	**-**

A description of the nature, circumstances, significant judgment applied, significant terms and conditions, any significant risks and benefits relating to the arrangements with the agents:

Office Accommodation Project - Government Technical Advisory Centre (GTAC):
GTAC will appoint, on behalf of the Department, transaction advisors to conduct a feasibility study and assist with the procurement of the accommodation facility. The department entered into an agreement with GTAG, as GTAG has an approved panel of transaction advisors to conduct feasibility studies.

A discussion of the resource or cost implications for the principal if the principal-agent arrangement is terminated:

Office Accommodation Project - Government Technical Advisory Centre (GTAC):
GTAG will pay the transaction advisors upon confirmation and approval by the project officer at the Department for work done according to the scope of work. If the agreement is terminated, the department will have to go out on tender and appoint transaction advisors to do the feasibility study and procurement.

Office Accommodation Project - Government Technical Advisory Centre (GTAC):
The resources that are under the custodianship of the agent are advance payments that were made by the department to enable the agent to appoint and pay the transaction advisors their fees and other costs incidental to the project. These resources are recognised and recorded by the agent. The details of the resources are listed under the advances paid note 10.

36. Changes in accounting policies

Nature of change in accounting policy	Note	Opening Balance before the change 1 April 2023	Adjustment to opening balance	Restated opening Balance after the change 1 April 2023	Adjustment for 2023/24	Restated closing Balance 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	32		600	600		600
Minor Assets	32		98	98		98

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

37. Prior period errors

37.1 Correction of prior period errors

	Note	2023/24 Amount before error correction	Prior period error	Restated amount
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Operating Leases	29.1	-	4,076	4,076
Finance Leases	29.2	5,787	(4,076)	1,711
Net effect		**5,787**	**-**	**5,787**

The Department incorrectly classified the lease agreement on photo copier machines as finance leases and therefore a prior period adjustment to restate it as operating leases.

38. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2023/24
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Summary by province												
Eastern Cape	2,398,228	-	-	2,398,228	2,398,228	-	-	2,398,228	2,376,815	21,413	99%	2,317,046
Free State	2,310,640	-	-	2,310,640	2,310,640	-	-	2,310,640	2,254,436	56,204	98%	2,074,743
Gauteng	4,250,761	-	-	4,250,761	4,250,761	-	-	4,250,761	4,234,875	15,886	100%	3,903,380
KwaZulu-Natal	4,580,685	-	-	4,580,685	4,580,685	-	-	4,580,685	4,580,685	-	100%	4,658,206
Limpopo	2,395,248	-	-	2,395,248	2,395,248	-	-	2,395,248	2,349,242	46,006	98%	2,158,056
Mpumalanga	2,376,053	-	-	2,376,053	2,376,053	-	-	2,376,053	2,261,868	114,185	95%	2,141,687
Northern Cape	1,545,207	-	-	1,545,207	1,545,207	-	-	1,545,207	1,473,341	71,866	95%	1,404,833
North West	1,710,020	-	-	1,710,020	1,710,020	-	-	1,710,020	1,644,925	65,095	96%	1,510,823
Western Cape	2,841,044	-	571,000	3,412,044	3,412,044	-	-	3,412,044	2,854,502	557,542	84%	2,551,246
	24,407,886	-	571,000	24,978,886	24,978,886	-	-	24,978,886	24,030,689	948,197		22,720,020
Summary by grant												
Provincial Road Maintenance Grant	16,672,490	-	571,000	17,243,490	17,243,490	-	-	17,243,490	16,466,632	776,858	96%	15,317,086
Public Transport Operations Grant	7,735,396	-	-	7,735,396	7,735,396	-	-	7,735,396	7,564,057	171,339	98%	7,402,934
	24,407,886	-	571,000	24,978,886	24,978,886	-	-	24,978,886	24,030,689	948,197		22,720,020

38. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

	GRANT ALLOCATION				TRANSFER			SPENT				2023/24
NAME OF PROVINCE/GRANT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Provincial Road Maintenance Grant												
Eastern Cape	2,089,930	-	-	2,089,930	2,089,930	-	-	2,089,930	2,068,517	21,413	99%	2,021,998
Free State	1,969,791	-	-	1,969,791	1,969,791	-	-	1,969,791	1,913,662	56,129	97%	1,748,544
Gauteng	1,271,831	-	-	1,271,831	1,271,831	-	-	1,271,831	1,271,831	-	100%	1,052,482
KwaZulu-Natal	3,152,284	-	-	3,152,284	3,152,284	-	-	3,152,284	3,152,284	-	100%	3,291,197
Limpopo	1,934,494	-	-	1,934,494	1,934,494	-	-	1,934,494	1,934,494	-	100%	1,717,105
Mpumalanga	1,600,241	-	-	1,600,241	1,600,241	-	-	1,600,241	1,508,540	91,701	94%	1,399,219
Northern Cape	1,475,843	-	-	1,475,843	1,475,843	-	-	1,475,843	1,425,770	50,073	97%	1,338,450
North West	1,567,433	-	-	1,567,433	1,567,433	-	-	1,567,433	1,567,433	-	100%	1,374,364
Western Cape	1,610,643	-	571,000	2,181,643	2,181,643	-	-	2,181,643	1,624,101	557,542	74%	1,373,727
	16,672,490	-	571,000	17,243,490	17,243,490	-	-	17,243,490	16,466,632	776,858		15,317,086
Public Transport Operations Grant												
Eastern Cape	308,298	-	-	308,298	308,298	-	-	308,298	308,298	-	100%	295,048
Free State	340,849	-	-	340,849	340,849	-	-	340,849	340,774	75	100%	326,199
Gauteng	2,978,930	-	-	2,978,930	2,978,930	-	-	2,978,930	2,963,044	15,886	100%	2,850,898
KwaZulu-Natal	1,428,401	-	-	1,428,401	1,428,401	-	-	1,428,401	1,428,401	-	100%	1,367,009
Limpopo	460,754	-	-	460,754	460,754	-	-	460,754	414,748	46,006	90%	440,951
Mpumalanga	775,812	-	-	775,812	775,812	-	-	775,812	753,328	22,484	97%	742,468
Northern Cape	69,364	-	-	69,364	69,364	-	-	69,364	47,571	21,793	69%	66,383
North West	142,587	-	-	142,587	142,587	-	-	142,587	77,492	65,095	54%	136,459
Western Cape	1,230,401	-	-	1,230,401	1,230,401	-	-	1,230,401	1,230,401	-	100%	1,177,519
	7,735,396	-	-	7,735,396	7,735,396	-	-	7,735,396	7,564,057	171,339		7,402,934

National Department surrender of unspent conditional grant not approved for rollover

Name of province	Related to conditional grants schedule of 2023/24			
	Amount not approved for rollover	Amount received	Amount surrendered to National Revenue	Amount still due
	R'000	R'000	R'000	R'000
Eastern Cape Province	44,970	44,970	44,970	-
Gauteng Province	106,693	106,693	106,693	-
Limpopo Province	5,582	5,582	5,582	-
Mpumalanga Province	115	115	115	-
Northern Cape Province	5,273	5,273	5,273	-
Free State Province	31	31	31	-
North-West Province	2,722	2,722	2,722	-
Total	165,386	165,386	165,386	-

39. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cape Town	2,499,316		(474,871)	2,024,445	2,024,445			1,777,845	1,777,845
Ekurhuleni	749,530		-	749,530	749,530			683,213	683,213
Ethekwini	921,411		(670,000)	251,411	251,411			602,337	602,337
George	184,733		250,000	434,733	434,733		250,000	649,823	649,823
Johannesburg	985,471		(258,000)	727,471	727,471			737,523	737,523
Mangaung	266,686		(99,000)	167,686	167,686			170,028	170,028
Mbombela	50,000		-	50,000	50,000			-	-
Nelson Mandela	189,948		-	189,948	189,948			100,376	100,376
Polokwane	267,249		(100,000)	167,249	167,249			163,978	163,978
Rustenburg	254,763		258,000	512,763	512,763		258,000	568,603	568,603
Tshwane	804,327		-	804,327	804,327			740,319	740,319
Alfred Nzo	2,570		(771)	1,799	1,799			2,450	2,450
Amajuba	2,476		-	2,476	2,476			2,370	2,370
Amatole	3,298		-	3,298	3,298			3,545	3,545
Bojanala Platinum	2,653		-	2,653	2,653			2,538	2,538
Cape Winelands	3,018		-	3,018	3,018			2,888	2,888
Capricorn	2,718		-	2,718	2,718			2,601	2,601
Central Karoo	2,156		(322)	1,834	1,834			2,063	2,063
Chris Hani	3,624		613	4,237	4,237		613	3,468	3,468
Dr Kenneth Kaunda	2,761		-	2,761	2,761			2,641	2,641
Dr Ruth Segomotsi Mompati	2,743		(823)	1,920	1,920			2,525	2,525
Garden Route	2,721		-	2,721	2,721			2,754	2,754
Ehlanzeni	2,639		619	3,258	3,258		619	2,525	2,525
Fezile Dabi	2,455		(324)	2,131	2,131			2,350	2,350
Frances Baard	2,829		-	2,829	2,829			2,707	2,707
Gert Sibande	2,597		-	2,597	2,597			2,485	2,485

39. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sekhukhune	2,571		-	2,571	2,571			2,460	2,460
Sisonke/Harry Gwala	2,498		-	2,498	2,498			2,391	2,391
iLembe	2,549		-	2,549	2,549			2,439	2,439
Ukhahlamba / Joe Gqabi	2,447		-	2,447	2,447			200	200
John Taolo Gaetwewe	2,226		619	2,845	2,845		619	2,559	2,559
Lejweleputswa	2,561		-	2,561	2,561			2,451	2,451
Mopani	2,476		-	2,476	2,476			2,370	2,370
Namakwa	3,258		-	3,258	3,258			3,118	3,118
Ngaka Modiri Molema	2,851		619	3,470	3,470		619	2,728	2,728
Nkangala	2,447		-	2,447	2,447			2,341	2,341
OR Tambo	3,296		-	3,296	3,296			3,155	3,155
Overberg	2,974		(892)	2,082	2,082			2,846	2,846
Pixley Ka Seme	3,378		-	3,378	3,378			3,232	3,232
Sarah Baartman	2,514		-	2,514	2,514			2,405	2,405
Sedibeng	2,733		619	3,352	3,352		619	2,616	2,616
Thabo Mofutsanyana	2,699		619	3,318	3,318		619	2,583	2,583
Ugu	2,988		(896)	2,092	2,092			2,859	2,859
uMgungundlovu	2,840		-	2,840	2,840			2,718	2,718
Umkhanyakude	2,945		646	3,591	3,591			2,819	2,819
Umzinyathi	2,559		(768)	1,791	1,791			2,449	2,449
Uthukela	2,792		-	2,792	2,792			2,672	2,672
King Cetshwayo	2,837		-	2,837	2,837			3,145	3,145
Vhembe	2,524		619	3,143	3,143		619	2,845	2,845
Waterberg	2,393		619	3,012	3,012		619	2,290	2,290
West Coast	2,840		-	2,840	2,840			2,718	2,718
West Rand	2,911		-	2,911	2,911			2,786	2,786

39. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Xhariep	2,411		-	2,411	2,411			2,308	2,308
ZF Mqcawu	3,217		-	3,217	3,217			3,079	3,079
Zululand	2,653		(796)	1,857	1,857			2,969	2,969
	7,294,080	**-**	**(1,093,871)**	**6,200,209**	**6,200,209**	**-**	**512,946**	**6,309,506**	**6,309,506**

City of Cape Town surrendered an amount of R474 871 million for BFI and indicated that they will not utilise funds during the current financial year. Stopping and reallocations were implemented for both RRAMS and PTNG and Gazetted by National Treasury.

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Cape Town	2,499,316	-	(474,871)	2,024,445	2,024,445	-		2,024,445	1,374,633	1,124,683	68%	1,777,845	1,777,845
Ekurhuleni	749,530	-		749,530	749,530	-		749,530	568,905	180,625	76%	683,213	683,213
Ethekwini	921,411	-	(670,000)	251,411	251,411	-		251,411	251,411	670,000	100%	602,337	602,337
George	184,733	-	250,000	434,733	434,733	-	250,000	434,733	227,380	207,353	52%	649,823	649,823
Johannesburg	1,135,471	-	(408,000)	727,471	727,471	-		727,471	377,781	349,690	52%	737,523	737,523
Mangaung	266,686	-	(99,000)	167,686	167,686	-		167,686	44,740	122,946	27%	170,028	170,028
Mbombela	50,000	-		50,000	50,000	-		50,000	3,418	46,582	7%	-	-
Nelson Mandela	339,948	-	(150,000)	189,948	189,948	-		189,948	71,870	118,078	38%	100,376	100,376
Polokwane	267,249	-	(100,000)	167,249	167,249	-		167,249	167,249	-	100%	163,978	163,978
Rustenburg	254,763	-	258,000	512,763	512,763	-	258,000	512,763	203,264	51,499	40%	568,603	568,603
Tshwane	804,327	-		804,327	804,327	-		804,327	680,610	123,717	85%	740,319	740,319
Alfred Nzo	2,570	-	(771)	1,799	1,799	-		1,799	-	1,799	0%	2,450	2,450
Amajuba	2,476	-		2,476	2,476	-		2,476	2,476	-	100%	2,370	2,370
Amatole	3,298	-		3,298	3,298	-		3,298	3,298	-	100%	3,545	3,545
Bojanala Platinum	2,653	-		2,653	2,653	-		2,653	2,653	-	100%	2,538	2,538
Cape Winelands	3,018	-		3,018	3,018	-		3,018	3,018	-	100%	2,888	2,888
Capricorn	2,718	-		2,718	2,718	-		2,718	1,587	1,131	58%	2,601	2,601
Central Karoo	2,156	-	(322)	1,834	1,834	-		1,834	1,517	317	83%	2,063	2,063
Chris Hani	3,624	-	613	4,237	4,237	-	613	4,237	4,237	-	100%	3,468	3,468
Dr Kenneth Kaunda	2,761	-		2,761	2,761	-		2,761	1,438	1,323	52%	2,641	2,641
Dr Ruth Segomotsi	2,743	-	(823)	1,920	1,920	-		1,920	1,920	-	100%	2,525	2,525
Garden Route	2,721	-		2,721	2,721	-		2,721	2,450	271	90%	2,754	2,754
Ehlanzeni	2,639	-	619	3,258	3,258	-	619	3,258	2,178	1,080	67%	2,525	2,525
Fezile Dabi	2,455	-	(324)	2,131	2,131	-		2,131	2,131	-	100%	2,350	2,350
Frances Baard	2,829	-		2,829	2,829	-		2,829	2,337	492	83%	2,707	2,707

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Gert Sibande	2,597	-		2,597	2,597	-		2,597	1,584	1,013	61%	2,485	2,485
Sekhukhune	2,571	-		2,571	2,571	-		2,571	2,571	-	100%	2,460	2,460
Sisonke/Harry Gwala	2,498	-		2,498	2,498	-		2,498	2,498	-	100%	2,391	2,391
iLembe	2,549	-		2,549	2,549	-		2,549	2,549	-	100%	2,439	2,439
Ukhahlamba / Joe	2,447	-		2,447	2,447	-		2,447	315	2,132	13%	200	200
John Taolo Gaetswewe	2,226	-	619	2,845	2,845	-	619	2,845	2,466	379	87%	2,559	2,559
Lejweleputswa	2,561	-		2,561	2,561	-		2,561	2,362	199	92%	2,451	2,451
Mopani	2,476	-		2,476	2,476	-		2,476	2,331	145	94%	2,370	2,370
Namakwa	3,258	-		3,258	3,258	-		3,258	3,258	-	100%	3,118	3,118
Ngaka Modiri Molema	2,851	-	619	3,470	3,470	-	619	3,470	2,719	751	78%	2,728	2,728
Nkangala	2,447	-		2,447	2,447	-		2,447	1,608	839	66%	2,341	2,341
OR Tambo	3,296	-		3,296	3,296	-		3,296	3,296	-	100%	3,155	3,155
Overberg	2,974	-	(892)	2,082	2,082	-		2,082	422	1,660	20%	2,846	2,846
Pixley Ka Seme	3,378	-		3,378	3,378	-		3,378	2,363	1,015	70%	3,232	3,232
Sarah Baartman	2,514	-		2,514	2,514	-		2,514	2,514	-	100%	2,405	2,405
Sedibeng	2,733	-	619	3,352	3,352	-	619	3,352	2,473	879	74%	2,616	2,616
Thabo Mofutsanyana	2,699	-	619	3,318	3,318	-	619	3,318	2,321	997	70%	2,583	2,583
Ugu	2,988	-	(896)	2,092	2,092	-		2,092	-	2,092	0%	2,859	2,859
uMgungundlovu	2,840	-		2,840	2,840	-		2,840	2,744	96	97%	2,718	2,718
Umkhanyakude	2,945	-	646	3,591	3,591	-		3,591	2,675	916	75%	2,819	2,819
Umzinyathi	2,559	-	(768)	1,791	1,791	-		1,791	545	1,246	30%	2,449	2,449
Uthukela	2,792	-		2,792	2,792	-		2,792	2,718	74	97%	2,672	2,672
King Cetshwayo	2,837	-		2,837	2,837	-		2,837	2,837	-	100%	3,145	3,145
Vhembe	2,524	-	619	3,143	3,143	-	619	3,143	3,060	83	97%	2,845	2,845
Waterberg	2,393	-	619	3,012	3,012	-	619	3,012	3,012	-	100%	2,290	2,290
West Coast	2,840	-		2,840	2,840	-		2,840	2,087	753	74%	2,718	2,718

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
West Rand	2,911	-		2,911	2,911	-		2,911	2,911	-	100%	2,786	2,786
Xhariep	2,411	-		2,411	2,411	-		2,411	2,240	171	93%	2,308	2,308
ZF Mqcawu	3,217	-		3,217	3,217	-		3,217	870	2,347	27%	3,079	3,079
Zululand	2,653	-	(796)	1,857	1,857	-		1,857	740	1,117	40%	2,969	2,969
Vehicle Licences	-	-	2	-	2	-	-	2	2	-	0%	-	2
Total	7,594,080	-	(1,393,869)	6,200,209	6,200,211	-	512,946	6,200,211	4,066,592	3,020,490		6,309,506	6,309,506

City of Cape Town surrendered an amount of R474 871 million for BFI, and indicated that they will not utilise funds during the current financial year. Stopping and reallocations were implemented for both RRAMS and PTNG and Gazetted by National Treasury.

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2023/24
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African National Roads Agency Ltd.	26,310,552	-	-	26,310,552	26,310,552	100%	26,123,630
Railway Safety Regulator	79,503	-	-	79,503	79,503	100%	76,086
South African Civil Aviation Authority	87,406	-	-	87,406	87,406	100%	85,801
Transport Education and Training Authority	1,653	-	-	1,653	1,653	100%	1,582
Road Traffic Management Corporation	196,991	-	-	196,991	196,991	100%	220,104
Ports Regulator	44,476	-	-	44,476	44,476	100%	42,564
Road Traffic Infringements Agency	231,632	-	-	231,632	231,632	100%	152,997
Total	27,086,013	-	-	27,086,013	26,952,213		26,702,764

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2023/24
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Transfers	19,354,021	-	-	19,354,021	19,354,021	100.0%	11,577,544	7,776,477	20,451,827
Passenger Rail Agency of South Africa Ltd.	19,354,021	-	-	19,354,021	19,354,021	100.0%	11,577,544	7,776,477	20,451,827
Private enterprises									
Transfers	380,200	-	-	380,200	380,200	100.0%	-	380,200	-
Taxi Recapitalisation SA (TSA)	380,200	-	-	380,200	380,200	100.0%	-	380,200	-
TOTAL	19,734,221	-	-	19,734,221	19,734,221		11,577,544	8,156,677	20,451,827

The Taxi Recapitalisation SA (TSA) was appointed to make the covid relief payments to the remaining taxi operators.

ANNEXURE 1D

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2023/24
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
COSPAS / SARSAT	713	-	-	713	931	131%	682
International Civil Aviation Organisation	6,055	-	-	6,055	3,271	54%	5,795
Indian Ocean Memorandum of Understanding	476	-	-	476	498	105%	456
International Maritime Organisation	2,156	-	-	2,156	567	26%	2,063
African Civil Aviation Commission	7,008	-	-	7,008	4,096	58%	6,707
International Oil Pollution Compensation Fund	13,128	-	-	13,128	7,755	59%	12,564
South African Development Community Aviation Safety Organisation	7,557	-	-	7,557	7,658	101%	7,232
South African Development Community Civil Aviation Organisation	82	-	-	82	94	115%	78
Total	37,175	-	-	37,175	24,870		35,577

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2023/24
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
National Sea Rescue Institute	4,525	-	-	4,525	4,525	100%	4,331
SANTACO	29,955	-	-	29,955	29,955	100%	28,668
Off Road Rescue Unit	-	-	-	-	-	0%	117
The Mountain Club of South Africa	122	-	-	122	122	100%	117
National Emergency Communications Division of the South African Radio League	122	-	-	122	122	100%	117
K9 Search and Rescue Association	122	-	-	122	122	100%	117
SARZA	122			122	122	100%	-
Total	34,968	-	-	34,968	34,968		33,467

ANNEXURE 1F

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Taxi recapitalisation	331,056	-	-	331,056	279,604	85%	478,667
Leave gratuity	267	-	2,446	2,713	2,713	100%	256
Bursaries (non-employees)	13,391	-	-	13,391	10,183	76%	12,815
Total	344,714	-	2,446	347,160	292,500		491,738

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2024/25	2023/24
		R'000	R'000
Received in cash			
Sponsorships			
Transport Education and Training Authority	Sponsorship from TETA paid directly to the service provider for the transport provided to learners to attend the International Civil Aviation Day (ICAD) celebrations at the Upington International Airport on 6 and 7 December 2024.	385	-
Subtotal		385	-
Received in kind			
Sponsorships			
BMW South Africa	Partial sponsorhisp of 110 Vehicles for the 2023 BRICS summit	-	3,186
Chery South Africa	Full sponosorhsip of 60 Vehiclesfor the 2023 BRICS summit	-	1,313
Department of Transport - Peoples Republic of China	Sponsored airfare, accommodation, per diem and tuition fees for one official to attend the 2023 Global Sustainable Transport Cultural Exchange Project in Beijing.	-	99
GIZ and International PtX Hub	Sponsored airfare, accommodation and per diem to participate in the Future Green Maritime training series and study tour in Germany.	50	-
SADC Secretariat	Sponsored airfare and accommodation to attend meetings of the affected SADC member states to find a lasting solution to the problems at the Kasumbalesa border post in Harare.	17	-
United Nations Development Programme	Sponsored airfare, accommodation and per diem to participate in a regional workshop on implementation of the 2023 IMO GHG strategy and the Green transition of shipping in Africa in Kenya.	29	-
Subtotal		96	4,598
TOTAL		481	4,598

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2024/25 R'000	2023/24 R'000
Made in kind		
Gifts		
Department bought a flower wreath for a funeral.	-	2
Data and airtime to Interfaith Leadership to mobilise churches to attend world remembrance day.	-	1
TOTAL	-	3

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITES

Name of public entity	**State Entity's** PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	Yes/No
National/Provincial Public Entity												
Passenger Rail Agency of South Africa Ltd.	3B	100.0%	100.0%	4,248,258,440	4,248,258,440	4,248,259	4,248,259	82,931,649	80,077,542	2,772,339	10,383,771	No
Airports Company Ltd.	2	74.6%	74.6%	372,994,884	372,994,884	559,492	559,492	19,929,487	18,827,290	1,125,377	471,952	No
Airports Company Ltd.	2			2,324,750	2,324,750	2,324,750	2,324,750					No
Air Traffic and Navigation Services Company Ltd.	2	100.0%	100.0%	394,646,000	190,646,000	394,646	190,646	2,151,847	1,925,555	22,291	23,294	No
S.A. National Roads Agency Ltd.	3A	100.0%	100.0%	4,000	4,000	1,091,044	1,091,044	783,325,924	672,559,855	9,912,501	13,046,653	No
Road Traffic Management Corporation	3A							1,213,786	1,145,781	(26,360)	141,911	No
Cross Border Road Transport Agency	3A							319,230	252,925	66,319	37,046	No
Road Accident Fund	3A							(25,721,717)	(25,400,499)	(330,785)	(1,590,625)	No
Railway Safety Regulator	3A							44,380	69,663	(25,283)	6,913	No
South African Maritime Safety Authority	3A							333,331	246,814	93,072	98,262	No
South African Civil Aviation Safety Authority	3A							541,354	539,326	2,028	50,080	No
Ports Regulator	3A							26,662	21,287	5,118	(5,781)	No
Road Traffic Infringements Agency	3A							272,500	115,088	89,676	(62,387)	No
TOTAL				5,018,228,074	4,814,228,074	8,618,191	8,414,191	865,368,433	750,380,627	13,706,293	22,601,089	

It should be noted that the cost of investment on the 372,994,884 ordinary shares in the Airports Company Ltd are R1 per share, plus a 50 cents share premium per share.

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITES (continued)

Name of public entity	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24
Controlled entities									
Passenger Rail Agency of South Africa Ltd.	Public transport	4,248,259	4,248,259	82,931,649	80,077,542				1,281
Airports Company Ltd.	Airports	559,492	559,492	19,929,487	18,827,290				
Airports Company Ltd.	Airports	2,324,750	2,324,750						
Air Traffic and Navigation Services Company Ltd.	Air traffic control	394,646	190,646	2,151,847	1,925,555				
S.A. National Roads Agency Ltd.	Roads	1,091,044	1,091,044	783,325,924	672,559,855				
Road Traffic Management Corporation	Road traffic			1,213,786	1,145,781				
Cross Border Road Transport Agency	Cross border			319,230	252,925				
Road Accident Fund	Road accidents			(25,721,717)	(25,400,499)				
Railway Safety Regulator	Rail safety			44,380	69,663				
South African Maritime Safety Authority	Maritime safety regulation			333,331	246,814				
South African Civil Aviation Safety Authority	Civil Aviation safety regulation			541,354	539,326				
Ports Regulator	Ports regulation			26,662	21,287				
Road Traffic Infringements Agency	Road traffic infringements			272,500	115,088			-	27
Driving License Card Account	Driving license cards							803	1,643
TOTAL		8,618,191	8,414,191	865,368,433	750,380,627	-	-	803	1,670

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 March 2024 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2024	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2025	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2024
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Other								
S.A. National Roads Agency (SOC) Ltd.	Capital Market loans	31,910,000	20,208,781	13,735	1,561,021	-	18,661,495	536,753	114,255
S.A. National Roads Agency (SOC) Ltd.	SZ Bonds & Money Market Loans	6,000,000	3,988,294	-	23,290	-	3,965,004	-	148,606
	Total	37,910,000	24,197,075	13,735	1,584,311	-	22,626,499	536,753	262,861

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2024

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilites recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claim for training expenses	136	-	-	-	136
Claim for alleged damages suffered	12,018	-	-	-	12,018
Claim for services rendered	-	1,284	1,284	-	-
TOTAL	12,154	1,284	1,284	-	12,154

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Department of Correctional Services			93	93	93	93		
Department of International Relations and Cooperation			261	261	261	261		
Department of Justice and Constitutional Development			51	51	51	51		
S.A. National Defense Force			2	2	2	2		
South African Police Services			25	25	25	25		
North West Department Of Public Works			28	28	28	28		
Department of State Security			653	653	653	653		
Eastern Cape Department of Health			5	5	5	5		
Kwa-Zulu Natal Department of Human Settlements			4	4	4	4		
Eastern Cape Department of Transport			61	61	61	61		
Gauteng Treasury			30	30	30	30		
Department of Basic Education			2	2	2	2		
Department of Labour			39	39	39	39		
Department of Rural Development			23	23	23	23		
Department of Public Service and Administration			43	43	43	43		
Department of Science and Technology			54	136	136	136		
Statistics South Africa			58	58	58	58		
Department of Higher Education and Training			5	5	5	5		
Department of Corporate Governance			2	-	2	-		
Department of Woman youth and persons with disability			20	-	20	-		
			1,459	1,519	1,541	1,519		

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITIES								
Driving License Card Account			803	1,643	803	1,643		
Road Traffic Infringements Agency			-	27	-	27		
Mangaung Municipality			-	986	-	986		
			803	2,656	803	2,656		-
Total			2,262	4,175	2,344	4,175		-

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Public Works	28,457	37,047	119,906	96,755	148,363	133,802		
TOTAL INTERGOVERNMENTAL	28,457	37,047	119,906	96,755	148,363	133,802		

ANNEXURE 6

INVENTORIES

INVENTORIES For the year ended 31 March 2025	Clothing material & accessories	Other Supplies	TOTAL
	R'000	R'000	R'000
Opening balance	186	13,760	13,946
Add: Additions/Purchases - Cash	155	15,003	15,158
(Less): Issues	(174)	(14,387)	(14,561)
Closing balance	167	14,376	14,543

INVENTORIES FOR THE YEAR ENDED 31 March 2024	Clothing material & accessories	Other Supplies	TOTAL
	R'000	R'000	R'000
Opening balance	362	-	362
Add: Additions/Purchases - Cash	500	27,682	28,182
(Less): Issues	(676)	(13,922)	(14,598)
Closing balance	186	13,760	13,946

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS For the year ended 31 March 2025

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	**R'000**	**R'000**	**R'000**
SOFTWARE	14,566	-	14,566	-
Software	14,566	-	14,566	-
TOTAL	14,566	-	14,566	-

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 March 2024

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
SOFTWARE	14,566	-	-	-	14,566
Software	14,566	-	-	-	14,566
TOTAL	14,566	-	-	-	14,566

The National Land Transport Information System is currently in use and rolled out to various entities, the National Public Transport Regulator and the Provincial Regulatory Entities. The software was added to the Departments asset register.

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 11.1)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Cooperation	-	-	2,818	1,996	2,818	1,996
Subtotal	-	-	2,818	1,996	2,818	1,996
OTHER INSTITUTIONS						
Government Communications and Information Services	952	1,385	-	-	952	1,385
Government Technical Advisory Centre	3,611				3,611	
Subtotal	4,563	1,385	-	-	4,563	1,385
TOTAL	4,563	1,385	2,818	1,996	7,381	3,381

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES

Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2025	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
									R'000	R'000	R'000	R'000	R'000	
Prepayments														
Taxi Scrapping Agency	Public Transport	Scrapping of taxi's	Transfers and subsidies	DOT/05/2018/PT Extended	R640,651,769 R484,110,447	2019-07-03 2024-03-01	2024-02-28 2027-03-31	Ad-hoc	4,625	300,000	(279,603)	-	25,022	The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.
TOTAL									4,625	300,000	(279,603)	-	25,022	
Advances														
Department of International Relations and Cooperation	International Relations	Provide support at foreign missions	National departments	MOU 4/5/2016	N/A	2016-05-04	N/A	Ad-hoc	1,996	15,000	(14,178)	-	2,818	The Department of International Relations and Cooperation required advance payments before services are rendered to the department.
Government Communication and Information System (GCIS)	Communications	Advertising	Other institutions	N/A	Quotation based	N/A	N/A	Ad-hoc	1,385	-	(433)		952	The Government Communications and Information Services required advance payments before services are rendered to the department.
Government Technical Advisory Centre (GTAC)	National Treasury	Office accommodation project	Public entities	MOPA N142	R10,000,000	2023-03-13	N/A	Ad-hoc	-	4,814	(1,203)		3,611	GTAC to appoint technical advisors for the office accommodation project
TOTAL									3,381	19,814	(15,814)	-	7,381	
TOTAL PREPAYMENTS AND ADVANCES									8,006	319,814	(295,417)	-	32,403	

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