



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

PROVINCE OF LIMPOPO

VOTE NO.8

ANNUAL REPORT

2022 – 2023 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

FULL NAME OF THE DEPARTMENT: Department of Transport and Community Safety

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABET	: Adult Basic Education & Training
AC	: Audit Committee
AGSA	: Audit General South Africa
AIDS	: Acquired Immune Deficiency Syndrome
AO	: Accounting Officer
CBO's	: Community Based Organisation's
CD	: Chief Director
CFO	: Chief Financial Officer
CJS	: Criminal Justice System
CoE	: Compensation of Employees
COID	: Compensation for Occupational Injuries and Diseases
CPF	: Community Policing Forum
CPTED	: Crime Prevention Through Environmental Design
CSF	: Community Safety Forum
DLTCs	: Driving License Testing Centres
DOJCD	: Department of Justice and Constitutional Affairs
DoRA	: Division of Revenue Act
DPSA	: Department of Public Service and Administration
DRMC	: District Risk Management Committee
DVA	: Domestic Violence Act
EPWP	: Expanded Public Works Programme
EXCO	: Executive Council
GAAL	: Gateway Airports Authority Limited
GITO	: Government Information Technology Officer
HIV	: Human Immuno-deficiency Virus

HoD	: Head of Department
IDP	: Integrated Development Plan
IPID	: Independent Police Investigations Directorate
ITP	: Integrated Transport Plan
JCPSC	: Justice Crime Prevention and Security Cluster
LCPS	: Limpopo Crime Prevention Strategy
LEGDP	: Limpopo Employment Growth and Development Plan
LPTC	: Limpopo Provincial Taxi Council
M&E	: Monitoring and Evaluation
MEC	: Member of the Executive Council
MINMEC	: Ministers & Members Executive Councils Meeting
MISS	: Minimum Information Security Standards
MoU	: Memorandum of Understanding
MPL	: Member of Provincial Legislature
MSP	: Master Systems Plan
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
MVR	: Moving Violation Recorder
NaTIS	: National Traffic Information System
NCPS	: National Crime Prevention Strategy
NGO's	: Non-Government Organisations
NPA	: National Prosecuting Authority
NTCMS	: National Traffic Contravention Management System
OHS	: Occupational Health and Safety
OHS Act	: Occupational Health and Safety Act
OLB	: Operating License Board

PAJA	: Promotion of Administrative Justice Act
PCPS	: Provincial Crime Prevention Strategy
PFMA	: Public Finance Management Act
PLTF	: Provincial Land Transport Framework
PMDS	: Performance Management and Development System
PoA	: Programme of Action
PPP	: Public Private Partnership
PPR	: Policyholder Protection Rules
PRE	: Provincial Regulatory Entity
PRMG	: Provincial Road Maintenance Grant
PTOG	: Public Transport Operation Grant
RA	: Registering Authority
RAF	: Road Accident Fund
RTIA	: Road Traffic Infringement Agency
RTMC	: Road Traffic Management Corporation
SANRAL	: South African National Roads Agency Limited
SAPS	: South African Police Service
SASSETA	: South African Security Sector Education Training Authority
SCM	: Supply Chain Management
SCOPA	: Standing Committee on Public Accounts
SDIP	: Service Delivery Improvement Plan
SHE	: Safety Health Environment
SHERQ	: Safety Health Environment Risk Quality
SITA	: State Information and Technology Agency
SMME	: Small Medium and Micro Enterprise
SMS	: Senior Management Service

SSA	: State Security Agency
TCC	: Traffic Control Centre
TETA	: Transport Education and Training Authority
VCT	: Voluntary Counselling and Testing Stations
VTs	: Vehicle Testing Station
YCOP	: Young Civilians on Patrol
EVTMS	: Electronic Vehicle Trip Monitoring System

3. FOREWORD BY THE MEC



Hon. FF Radzilani (MPL)

MEC: Department of Transport and Community Safety

The 2022/23 Annual report depicts the strides and intervention mechanisms deployed by the Limpopo Department of Transport and Community Safety, to ameliorate the service delivery challenges confronting our people. These plans came to fruition despite the volatile atmosphere which was occasioned by the dawn of the COVID-19 pandemic. The South African Government must be commended for its efforts in mitigating and cushioning the impact of the COVID-19 pandemic.

The success of our work, as the Department of Transport and Community Safety, is largely dependent on our ability to galvanise public support.

It is for this reason, that a large part of our work, encapsulates awareness campaigns and public participation programmes. As the Limpopo Province, we pride ourselves, as being a model example of an effective formulation of functional Community Police Forums and Community Safety Structures. This is made possible through forging lasting partnerships with our communities.

Our unequivocal endeavours of creating safer communities are cognisant of the societal anomalies like gender-based violence and femicide, child abuse and substance abuse.

Our support on the work of the SAPS is premised on the need to create safer and tranquil communities, in which our people can live in harmony.

This democracy is built on the ethos and prescripts of public safety, where citizens' basic rights must be fully protected. This can only be achieved if we can build a capable Police Service, that will be responsive to the safety needs of our people.

We are unflinching and resolute in our commitment to provide a reliable public transport service, that is aimed at providing economic relief to their never-ending needs.

A sore pain in our plans, remains our inability to attain commendable audit outcomes, which has a potential to undermine the great work that we put, to deliver services to our people.

In my engagements with the Management of the Department, I will keep on drumming up this point, of attaining a clean audit report, until this noble goal becomes a reality.

We owe this to our people.

Thank you.



Hon. FF Radzilani, MPL

MEC: Transport and Community Safety

Date: 25/08/2023

4. REPORT OF THE ACCOUNTING OFFICER



Mr. Matjena M.S

Accounting Officer

Department of Transport and Community Safety

The report of the Accounting Officer (AO) presents an Overview of the results and challenges on significant events and projects for the year.

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Overview of the results and challenges on significant events and projects for the year

The Department received an unqualified audit opinion with findings on compliance with legislation during the 2022/2023 financial year, with matters of emphasis on impairment relating to accrued Departmental revenue and significant uncertainties in various legal claims.

Following the approval of the organisational structure in October 2021, the Department obtained approval of its 2022/2023 Recruitment Plan whereby 135 Posts were advertised during September and November 2022. Out of 135 posts, 26 were filled as at 31st of March 2023.

The Department managed to achieve all targets on the delivery of skills programmes and exceed its target by implementing skills programmes and learnerships which were sponsored by Security Sector Education and Training Authority (SASSETA) and Transport Education Training Authority (TETA).

Fleet management is still a challenge in the Department for some time as the Department was operating without enough personnel, old building structures and out-dated facilities and equipment that could not cope with the recently manufactured vehicles and the modern technology. This has become a provincial challenge as the Department is serving as the custodian of policies and practice codes relating to fleet management in the province. The Department has embarked on investigations and benchmarking process with other provinces in order to introduce a fleet management solution for the province and is in the process of making consultations with other departments as well as the Provincial Treasury.

Bus subsidy contracts currently managed by the Department are twenty-six (26) and all of them will expire in March 2024. The companies benefiting from government subsidy have created and sustained 1 702 jobs in the form of dispatchers, mechanics, drivers, administrative and financial, clerical staff during the period under review.

In the absence of an electronic vehicle trips monitoring system, monitoring of subsidised operations is conducted manually through Departmental officials who get deployed to various monitoring points to identify and record penalties for all instances of non-compliance by bus companies.

Phase one (1) of the review of the Provincial Land Transport Framework (PLTF) was completed as all the first ten (10) chapters were completed. Phase two (2) of the project is scheduled for completion during the second quarter of 2023/2024 financial year.

After a very long process of engagement, four District Municipalities signed the Intergovernmental Authorisation Agreements (IGAA) except for Sekhukhune District. The IGAA authorises the Department to conclude new bus subsidy contracts as per new designs and to manage such contracts for the duration agreed in the individual IGAA. The Department will commence with the process of concluding new contracts in the 2023/2024 financial year.

The Department will resort to political intervention and request the MEC to engage the Executive Mayor of the District. Should this not yield the desired results, the alternative will be to extend the two contracts within Sekhukhune District to avoid service disruption when the contracts expire in March 2024

The Department continued with financial assistance to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the province.

The following road safety interventions were implemented:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competition was conducted to capacitate taxi drivers with knowledge to improve their driving skills.
- Participatory Educational Techniques (PET) competition was conducted to assist learners in developing models of road safety challenges within their area of residence and come up with solutions. The models are presented to relevant authorities for assessment and implementation.
- Grade 10 and 11 learners debate competitions from District level, Provincial and National level to strengthening their understanding of road safety.
- Continuously engaged with various stakeholders on road safety matters i.e., taxi operators, bus operators, passengers, radio dialogues, virtual meetings, and social media interactions.
- The Programme appointed 64 additional road safety ambassadors through EPWP to 236 ambassadors in total. The programme is assisting in minimising pedestrians' accidents and time taken by motorists in major routes in the province, especially on main intersections.

Road fatalities decreased by 9% from 1 283 in 2021/22 to 1 164 in 2022/23. Most of the accidents were caused by human factor as most of them were caused by speeding, pedestrians on the roadway and reckless driving. Passengers were the most victims of these fatalities and as a result, 424 passengers were the victims followed by 343 drivers and 337 pedestrians.

The Department is in the process of engaging SANRAL for the handing over of the fixed cameras to the Province since the installation has a positive impact on the driver' behaviour. The Province realised the increase of accidents on the N1 from Kranskop to Polokwane

compared to the previous year. In 2021, 42 fatal crashes were recorded with 78 fatalities. In 2022, 50 fatal crashes were recorded with 90 fatalities.

The Department continued with the implementation of Operation “NDADZI” every Friday to minimise accidents. The Mobile Vehicle Testing Stations are being deployed in major roadblocks to test vehicles on the road, if vehicles are not fit to be on the road, they are discontinued on the spot.

The National Traffic Contravention Management System (NTCMS) is implemented in all provincial traffic stations. The system will assist the Department to account for all traffic written summonses.

The Department was allocated a conditional grant of R2 106 000 million for the period under review by the National Department of Public Works and the Provincial Treasury. This funding was utilized to pay stipends to the 525 participants for the implementation of the Crime Prevention Through Environmental Design (CPTED) which is an EPWP project, for the participants to de-bush and clean crime hotspot areas to intensify the fight against crime.

Through the Police Oversight Programme, the Department successfully monitored SAPS establishments to ensure improved service delivery using the National Monitoring Tool, at 104 Police Stations, 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components. Equally, 104 Stakeholder surveys were conducted in the precincts of all police stations monitored, as well as SAPS compliance to the Domestic Violence Act in the same police stations. The implementation of the recommendations of the Independent Police Investigative Directorate (IPID) by SAPS was also monitored and there is a lot of improvement in the implementation IPID recommendations.

Increasing Community Participation and Resourcing of Community Policing Structures

The Department continued to promote good relations between the police and communities through the established community policing structures. This partnership was challenged by the lack of maximum participation by some community structures as well as the lack of technological access to conduct online meetings and perform other responsibilities with ease. However, the existence of the Justice, Crime Prevention and Security cluster assisted in supporting the multi-sectoral approach in the fight against crime.

The Department assessed the functionality of the community structures (754 CPF members in police stations and 226 CSF members in municipalities respectively). Support was provided to the structures through workshops as well as payment of sitting allowances to encourage them in the fight against crime. An amount of R5 million was allocated for the community policing structures for the payment of their sitting allowances. The community structures have continuously demonstrated a high level of cooperation.

The Department conducted 5 DVA workshops and outreach Programmes on Domestic Violence Act with SAPS in all 5 districts, to ensure that SAPS implement Domestic Violence Act of 116 and the National Instructions correctly. These statutory and mandatory community structures were also invited to support the initiatives of empowering SAPS and communities respectively in implementing and understanding their rights regarding DVA. With regards to youth involvement, the Department had registered 311 Young Civilians on Patrol (YCOP) to patrol under the supervision of SAPS at their respective communities for a period of three months. An amount of R 4million was allocated by Provincial Treasury which was used for payment of their stipends.

Five (5) Social Crime Prevention programmes to raise awareness and mobilize communities against crime were implemented by the department as follows: Rural Safety, Prevention of Violence against Vulnerable Groups, Anti-Substance Abuse Campaigns, Volunteers Programme EPWP – CPTED and YCOP and Public Participation campaigns.

In continuous effort to enhance integrated approach to building safer communities and improve the criminal justice system, the department conducted research on “Investigating the Implementation of JCPS recommendations by the Justice Crime Prevention and Security Cluster departments in strengthening the Criminal Justice System of Limpopo Province”. The aim of the study was to evaluate the implementation of Justice, Crime Prevention and Security (JCPS) Cluster recommendations by all the departments under JCPS Cluster.

The results of the study will be used generate knowledge into innovative strategies used to ensure that JCPS Cluster department implement the recommendations of the Cluster and will further assist the Department to assess the effectiveness and the impact of the JCPS Cluster on the improvement of the Criminal Justice in the Limpopo Province.

Challenges

Corruption in registration and licensing environment, and human factor by road users, remains a challenge which defeats the objective of the Department to reduce accidents in the Province. The Department is working with other law enforcement agencies to minimise this challenge.

Four of the five district municipalities have concluded and signed the intergovernmental authorisation agreement to give the Department the authority in proxy to conclude new bus subsidy contracts in the Province.

The outstanding district of Sekhukhune is continuously being engaged to ensure non breakage of service to passengers in the district when current contracts expire in March 2024. It is hoped that the matter will be resolved leading to the signing of the IGAA.

1.2.1. Programme 1: Administration

The programme constitutes 25% of the total Departmental budget. This high expenditure is due to centralised services under the programme, which are security services, fleet management services, cleaning services, lease of buildings and the purchase of vehicles.

1.2.1.1 Achievements

The Department obtained approval of its 2022/2023 Recruitment Plan whereby 135 Posts were advertised during September and November 2022. Out of 135 posts, 26 were filled as at 31st of March 2023.

The Department managed to achieve all targets on the delivery of skills programme and exceeded its target by implementing skills programmes and learnerships which were sponsored by Security Sector Education and Training Authority (SASSETA) and Transport Education Training Authority (TETA).

Challenges and Future Plans on CoE

Challenges

The Department is having a challenge of high vacancy rate which is far above the accepted 10% norm.

Future Plans on CoE

For 2023/24 financial year the department will continue with filling of critical positions, including recently vacated SMS posts.

Programme 2: Transport Operations

The purpose of the programme is to plan, develop, regulate, and facilitate the provision of integrated public and freight transport services. This is done through co-ordination and co-operation with national and local authorities, as well as the private sector.

The aim is to enhance the mobility of all communities particularly those without or with limited access to economic opportunities.

The service delivery measures for the programme are:

- Number of routes, 738
- Number of bus subsidized trips monitored; 50 130.
- Number of road safety awareness programmes; 3 283
- Numbers of schools involved in road safety education; 1 698.

Achievements

The Department continue to manage twenty-six (26) contracts expiring in March 2024, so no new contracts have been concluded.

- The number of busses used to ferry commuters reduced from 850 to 701 as companies such as Great North Transport continued to face challenges and failed to provide the requisite fleet to honour its obligation. The busses serviced 729 routes for the benefit of 22 931 045 passengers representing a reduction of 4 085 785 from the performance that was recorded in the previous financial year, 2021/2022.

District breakdown on the number of passengers that benefited from the subsidy programme across the province is as follows:

- Capricorn, 8 496 091; in Mopani, 4 166 528, in Vhembe, 8 576 325, in Sekhukhune 601 517 and in Waterberg 1 090 584 During the year under review, the Department spent **R822 402,000.00** on 26 subsidised contracts.

- The Department manually monitored 60 084 subsidised trips during the period under review. Monitoring staff detected 11 898 (3%) trips and 591 058.6 (3%) kilometres not operated by buses of sixteen (16) depots. The total monetary value of kilometres not operated is R10.7 m. Value of other penalties charged for non-compliance is R3.7m.
- The inadequate fleet capacity of largely Great North Transport has badly affected service delivery to commuters.
- The Department transferred an amount of R 5.0 million to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the province.
- Four District Municipalities signed the intergovernmental authorisation agreements (IGAA) and authorised the Department to conclude new bus subsidy contracts as per new designs and to manage such contracts for the duration agreed in the individual IGAA.

The following road safety interventions were implemented:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competition was conducted to capacitate taxi drivers with knowledge to improve their driving skills.
- Participatory Educational Techniques (PET). The competition was conducted to assist learners in developing models of road safety challenges within their area of residence and come up with solutions. The models are presented to relevant authorities for assessment and implementation.
- Grade 10 and 11 learners debate competitions from District level, Provincial and National level to strengthening their understanding of road safety.
- Continuously engaged with various stakeholders on road safety matters i.e., taxi operators, bus operators, passengers, radio dialogues, virtual meetings, and social media interactions.
- The Programme appointed 64 additional road safety ambassadors through EPWP to 236 ambassadors in total. The programme is assisting in minimising pedestrians' accidents and time taken by motorists in major routes in the province, especially on main intersections.

Progress on road safety education and awareness activities:

- 5 479 awareness campaigns conducted.
- 1 828 schools involved in road safety education programmes.
- 312 966 children and 59 002 adults were trained on road safety education.
- 64 additional road safety ambassadors were appointed to conduct point duty in identified critical routes which brings to the total number of 236.
- 2 299 public transport operations were conducted.
- 15 scholar patrol points established.

Future Plans

The Department will continue to sustain and manage its twenty-six (26) subsidised bus contracts. Based on the four IGAA signed with the following District Municipalities, Vhembe, Capricorn, Waterberg and Mopani, the Department aims to complete contract documents for new subsidised service networks and commence with procurement process for new subsidy network services, as provided for in the National Land Transport Act number 5 of 2009. The delay by Sekhukhune District municipality in signing the IGAA is however regrettable. The Department will continue to engage the municipality in this regard.

The Department commenced with the review of the Provincial Land Transport Framework (PLTF) and completed phase 1 (Chapters 1 to 10) of the process. When completed, the reviewed PLTF will guide transport planning in the province over the next five (5) years. Whilst preparing for introduction of new bus subsidy contracts, the Department will continue to monitor the operations of subsidised bus operators to ensure compliance with their contractual obligations.

Road Safety

The Department will continue with the appointment of 64 new road safety ambassadors to promote road safety in other major routes within the Province.

Public Transport Operations

A dedicated team was established to augment the Public Transport Units in the Districts in areas of critical conflicts.

Gateway Airports Authority Limited (GAAL)

GAAL is responsible for the management of airport operations, which includes the handling of aircraft and passengers, and the maintenance of airport infrastructure at the Polokwane International Airport.

Process of replacing the resigned Board of Directors for GAAL was not concluded by the shareholder.

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the M&E unit of the Department and the Programme Transport Operations. Four (4) M&E sessions and three (3) oversight meeting were conducted. The Provincial Treasury has quarterly budget bilateral with all Departments and the Entities during which expenditure in line with annual performance plans are monitored.

The Department transferred an amount of R 69 831m to GAAL as annual conditional grant, including additional amount of R 2.5m for fire trucks. The initial allocation was R 20m, the second allocation was R 20m, the third allocation was R 17,331 and lastly R 12.5m.

The aerodrome license of Polokwane International Airport (PIA) was renewed during October 2022 and the airport is in full operation. The airport had been operating in CAT7 aerodrome license from October 2022 until September 2023. Additional compliance training prioritised to ensure retainment of the Category 7 Aerodrome license.

Out of the fourteen (14) severe findings raised by the South African Civil Aviation Authority, GAAL managed to close thirteen (13) to the acceptance level of SACAA. One of the findings, which is relates to information board is in progress.

Programme 3: Transport Regulation

To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

The service delivery measures for the programme are:

- Number of compliance inspections conducted: 600.
- Number of speed operations conducted: 15 500.

- Number of vehicles weighed: 700 000.
- Number of drunken driving operations conducted: 3 500.
- Number of vehicles stopped and checked: 2 500 000.
- Number of PRE hearings conducted: 60.

Achievements

Road fatalities decreased by 9% from 1 283 in 2021/22 to 1 164 in 2022/23. Most of the accidents were caused by human factor as most of them were caused by speeding, pedestrians on the roadway and reckless driving. Passengers were the most victims of these fatalities and as a result, 424 passengers were the victims followed by 343 drivers and 337 pedestrians.

The Department is in the process of engaging SANRAL for the handing over of the fixed cameras to the Province since the installation has a positive impact on the driver' behaviour. The Province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020, 28 fatal crashes were recorded with 47 fatalities. In 2021, 42 fatal crashes were recorded with 78 fatalities. In 2022, 50 fatal crashes were recorded with 90 fatalities.

The Department continued with the implementation of Operation "NDADZI" every Friday to minimise accidents. The Mobile Vehicle Testing Stations are being deployed in major roadblocks to test vehicles on the road, if vehicles are not fit to be on the road, they are discontinued on the spot.

The National Traffic Contravention Management System (NTCMS) is implemented in all provincial traffic stations. The system will assist the Department to account for all traffic written summonses.

Moving violation recorder

Only four (4) Moving Violation Recorder (MVR) vehicles were deployed daily to detect moving violations, 06 motorists were arrested for excessive speed, the highest speed was 216 km/h in a 120km/h zone.

Regulation of Driving Schools

Four meetings were held with driving schools to capacitate them in their operations.

National Traffic Contravention Management System (NTCMS)

The National Traffic Contravention Management System (NTCMS) is implemented in all provincial traffic stations. The system will assist the Department to account for all traffic written summonses.

Traffic Law Enforcement

In all major roadblocks, Mobile Vehicle Testing Stations were deployed to test vehicles on the road to verify their status of roadworthiness.

The following law enforcement operations were conducted throughout the province:

- 507 roadblocks.
- 14 756 speed operations.
- 5 188 weighing operation.
- 3 987 drunken driving operations; and
- 2 299 public transport deployments.
- 371 pedestrian operations conducted.

These operations yielded the following results:

- 766 899 vehicles weighed.
- 32 arrests made for speeding.
- 2 894 392 vehicles were stopped and checked.
- 123 244 drivers were tested for alcohol.
- 390 drivers arrested for drunken driving.
- 10 arrested for negligent driving.
- 1 567 vehicles were issued with discontinue notice due to un roadworthiness.
- 1 816 vehicles were impounded for operating without proper legal documents.
- 8 466 warrants of arrests have been executed.

The Department conducted 600 compliance inspections in all testing centres to ensure compliance to the National Road Traffic Act 93 of 1996.

Refurbishment of Traffic College

Block A has been completed, Block B is at 96% and Block C is at 35%.

Provincial Regulatory Entity (PRE)

The LPRE is responsible for overseeing and monitoring public transport in the province. The PRE adjudicates on applications for new operating licences, applications for new routes and amendments and transfer. The PRE held seventy-six (76) hearings during the period and adjudicated 2 683 applications of which 2 042 were granted, 373 postponed and 247 refused.

Challenges

The Programme is having the following challenges:

- High number of accidents caused by human factor
- High number of taxi conflicts
- Delay in acquiring land for construction of Mampakuil Weighbridge

Future plans

- The Department is planning to appoint officers at supervisory level as there is a serious shortage of supervisors, which compromises service delivery.
- The Department was unable to appoint 150 learners to be trained as traffic officers. The reason was that RTMC did not allow the Department to appoint based on a decision to implement a three-year traffic diploma. However, the decision was overruled by MINMEC for the Provinces to continue with the training in 2024. The recruitment process will be done during 2023/24 financial year for training to resume in January 2024. The appointment will strengthen the performance of the province in trying to minimise accidents in all critical routes.
- The Programme is going to create a system to strengthen the operations of Public Transport Units in the Districts to manage the taxi conflicts which are escalating.
- The Department is engaging the Department of Public Works, Roads and Infrastructure for the identification and procurement of site for the construction of Mampakuil Weighbridge.

Refurbishment of Traffic College

The department will continue with the construction of accommodation for Block C and refurbishment of the Main Hall, as well as the Kitchen and Canteen in the 2023/2024 financial year.

Upgrading of Mampakuil Traffic Control Centre

The project could not be implemented due to challenges on the ownership of the existing land. The Department through Department of Public Works, Roads and Infrastructure opted to seek for a new land as the one assumed to be owned by Transnet was owned by a different owner.

Expansion of Traffic Services

The Department managed to appoint employees to render registration and licensing services in all Provincial Registering Authorities. Tzaneen, Makhado, Lephalale and Polokwane will start operating in May 2023. Their operations will assist in revenue collection and minimise the long queues in the existing Municipal Registering Authorities.

The National Traffic Contravention Management System (NTCMS)

The National Traffic Contravention Management System (NTCMS) is implemented in all provincial traffic stations. The system will assist the Department to account for all traffic written summonses.

Implementation of AARTO

The implementation of AARTO in the province was put on hold since it has been legally challenged in court. The implementation will be pending the decision of the court.

The Department is coordinating the implementation of AARTO outlets in the province to get ready for the roll out upon finalisation of the case.

Programme 4: Provincial Secretariat for Police Service

The purpose of the programme is to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the province.

The programme further aims to ensure implementation, management, and coordination of integrated crime prevention initiatives for safer communities in Limpopo, promote safety through the provision of education and awareness programmes and build safety using community participation.

Achievements

During the financial year under review the department registered 900 CPTED participants to do EPWP work (de-bushing in crime hotspots) within 92 police stations in the province for the financial year 2021/2022. This was done to ensure safe access to schools and other areas within communities.

The department sent IPID oversight recommendations to SAPS to improve on visibility and reaction time on police visibility, which has been a challenge in the fight against crime.

To improve on DVA compliance by SAPS, Provincial DVA Compliance Forum continued to assist in strengthening the implementation and compliance to the ACT. Five (5) Domestic Violence Act initiatives were conducted to empower SAPS and community members on DVA imperatives.

110 Community Police Forums (CPFs) and 28 Community Safety Forums (CSFs) were assessed on functionality and five (5) Capacity building workshops for Community Safety structures were conducted to improve their work.

Safer communities' programmes were successfully promoted through patrols by Young Civilians on Patrol (YCOP) participants. 337 Young Civilians on Patrol (YCOP) were registered and patrolled at their respective communities under supervision of the South African Police Service.

The branch also monitored SAPS components using the National Monitoring Tool and recommendations were sent to SAPS for implementation.

Five (5) Social Crime Prevention programs were successfully conducted to assist in the fight against crime in the communities.

Challenges for the year under review

- Inadequate integrated approach to fighting crime and implementation of safety mandates by stakeholders.
- Lack of funding for community policing structures
- Most municipalities are without Community Safety Plans which affects the functionality of the Community Safety Forums.
- Lack of costed Community Safety Plans linked to the Municipal Integrated Plans
- Delays in the results for criminal record checks adversely affect functionality of the community policing structures.
- Gangsterism and bullying in schools.
- Illegal trading in rural areas and pavement trading by both locals and foreign nationals compounded by lack of by-laws implementation, and
- Service Delivery protests (for water, electricity, roads etc.) which are often violent and result in unnecessary damage to state property.

Future plans

The Department will continue to implement the mandate as per the APP activities with special focus on the following:

- Approval of the Integrated Limpopo Provincial Crime Prevention Strategy by the Executive Council
- Conduct unannounced visits at the top ten contributing stations to crime in the province.
- Finalise the establishment of the Provincial Secretariat and the structure accordingly.
- Coordinate the JCPS Cluster to promote a holistic approach to fighting crime and corruption.
- Continue to conduct Social Crime prevention programmes geared at preventing crimes against vulnerable groups, encouraging community members take part in prevention of

crime, discouraging the abuse of illegal drugs in communities as well as prevention of stock theft.

- Ensure implementation of research recommendations by respective stakeholders.
- Strengthen cooperation with SAPS Management to ensure that community structures function optimally.

4.2 Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2022/2023			2021/2022		
	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
Tax Receipts	677 763	676 400	1 363	571 409	601 460	30 051
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	677 763	676 400	1 363	571 409	601 460	30 051
Sale of goods and services other than capital assets	54 232	52 012	2 220	35 520	40 286	4 766
Transfers received						
Fines, penalties and forfeits	78 869	85 960	- 7 091	72 865	85 142	12 277
Interest, dividends and rent on land	6	2	4	6	369	363
Sale of capital assets	3 354	3 177	177	3 200	2 845	-355
Financial transactions in assets and liabilities	1	1 510	-1 509	1 189	1 145	-44
Total	814 225	819 061	-4 836	684 189	731 247	47 058

The total collection on the revenue is R819 061 million which is 100,6 percent of the total budget of R814 225 million. The department over collected by R4 836 million because of the implementation of Revenue Enhancement Strategy, penalties imposed to late renewal of motor vehicle licenses and numerous engagements with municipalities which are owing.

Programme Expenditure

Programme Name	2022/2023			2021/2022		
	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	637 526	568 738	65 788	631 289	627 157	4 132
Transport Operations	974 065	969 642	9 423	862 669	846 137	16 532
Transport Regulation	817 737	779 646	39 091	782 099	768 168	13 931
Provincial Secretariat for Police Service	62 644	57 744	9 900	53 224	47 081	6 143
TOTAL	2 491 972	2 375 770	116 202	2 32 9281	2 288 543	40 738

Expenditure Economic Classification

	Final Appropriation	Expenditure	Variance	%Spent
Economic Classification	R'000	R'000	R'000	
Current Expenditure	1,497,767	1,392,636	105,131	92.98%
Compensation of Employees	1,132,780	1,068,873	63,907	94.36%
Goods and Services	364,987	323,763	41,224	88.71%
Transfer and Subsidies	916,182	912,248	3,934	99.57%
Departmental Agencies & Accounts	73,124	73,124	-	100.00%
Public Corporation & Priv Ent	822,580	822,401	179	99.98%
Households	18,476	16,110	2,366	87.19%
Province and Municipalities	2,002	613	1,389	30.62%
Payment of Capital Assets	76,523	70,715	5,808	92.41%
Building & Other Fixed Structure	44,688	43,872	816	98.17%
Machinery and Equipment	31,835	26,843	4,992	84.32%
Payment of Financial Assets	1,500	171	1,329	11.40%
Total	2,491,972	2,375,770	116,202	95.34%

Reasons for material under-expenditure

The overall Departmental spending as at the end of March 2023 was R2,375.770 billion which is 95.34 percent of the total budget. Under spending was because of acquisition of goods and services above R30,000 which started at a slow pace due to Constitutional Judgement on PPR 2017 which had a negative impact towards total spending.

The impact on programmes and service delivery

- Non filing of posts compromises segregation of duties in most of the areas including processing of operating licence applications; processing of financial transactions, monitoring, and supervision.
- When bus operators fail to comply with the trips contracted for, it negatively affects commuters as they have to spend more on other transport modes.
- Accommodation block A is completed, and the final account was paid.
- Accommodation block B is 98% completed. The project was not completed on time due to poor performance by the appointed contractor. The contractor was on penalties from August 2022, and were later retrospectively lifted during March 2023.
- Accommodation Block C and refurbishment of the Main Hall is 65% complete.

Roll overs.

There was no roll over during the period under review.

Unauthorized expenditure

Nil.

Fruitless and wasteful expenditure

The department incurred fruitless and wasteful expenditure amounting to R 57 331,92 due to interest on overdue accounts, and no-show fee.

Irregular Expenditure

The department incurred Irregular expenditure of R 12 480.00 due to non-compliance with National Treasury Instruction Note 02 Of 2018/19 on the limits for catering.

Public Private Partnerships

The Department is sustaining the PPP agreement with SANRAL on the management of Traffic Control Centre in the province. A service level agreement has been signed on the upgrading of Mampakuil Traffic Control Centre. Public Works is finalising the process of acquiring the land.

New or proposed activities

None

All concluded unsolicited bid proposals for the year under review.

No unsolicited bid proposals were concluded by the department for 2022/2023

SCM processes and systems to prevent Irregular expenditure.

The SCM processes and systems are in place to prevent and detect Irregular expenditure. The department had one isolated incident where Irregular expenditure of R 12 480 was incurred due to non-compliance on National Treasury Instruction Note 02 of 2018/19.

Challenges experienced and how it is resolved.

Employees contributed to this incident have been referred to Labour Relations for corrective action. The department is awaiting conclusion of the disciplinary process to clear the expenditure.

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

- Sports Attire, Tracksuits and Golf shirts - R 120 000.00
- Golf course venue – R 78 000.00
- Jack Botes Hall – R 12 000.00
- Refreshments – R 5 000.00
- Game voucher – R 5 000.00
- 940 bottled water
- Transportation
- 1x Cannon multifunctioning printer – R 4 000.00
- 1 box of 20 generic toners – R 7 000.00

Exemptions and deviations received from the National Treasury

No exemptions and deviations received from the National Treasury.

Events after the reporting date

None

Other

Acknowledgement


I would like to take this opportunity to thank the Executive Authority, Senior Management and Staff of the Department for their continuous support and dedication during the financial year. Further, I would like to acknowledge the work of the Portfolio Committee on Transport and Community Safety, SCoPA, Provincial Treasury, the Cluster 4 Audit Committee and Internal Audit for their oversight role and guidance provided to the Department.

A word of thanks also goes to the National Department of Transport, SAPS, SANDF, RTMC, RTIA, RAF, Provincial Taxi Council, Provincial Regulatory Entity, South African National Small Bus Operators Council (SANSBOC), SANWIT and the GAAL Board of Directors, TETA, SASSETA and the Private Sector for the invaluable contributions to the functioning of the Department.

Conclusion

Honourable MEC of Limpopo Department of Transport and Community Safety, it is with honour and pride that I submit to you, in terms of Section 65 (1) of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Annual Report on the performance of the Limpopo Department of Transport and Community Safety for the year ended 31 March 2023.

Approval and sign off



Mr M.S Matjena

Accounting Officer

Department of Transport and Community Safety

Date: 23/08/2023

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

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

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

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

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

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.

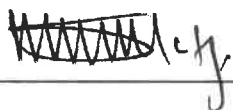
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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.

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

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 2023.

Yours faithfully



Mr M.S Matjena

Accounting Officer

Department of Transport and Community Safety

Date: 23/08/2023

6. STRATEGIC OVERVIEW

6.1 Vision

A pioneering and leading Department at the epicenter of socio-economic development and a safe and secure Limpopo.

6.2 Mission

To provide safe, affordable, sustainable, and integrated transport services and to intensify the fight against crime and corruption.

6.3 Values

The values of the department emanate from the Batho Pele principles. The Department's values are:

- Integrity
- Transparency
- Accountability
- Responsiveness
- Consistency

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional Mandates

Section 195 of the Constitution of South Africa indicates that Public Administration must be governed by the democratic values and principles which includes amongst others that services must be provided impartially, fairly, equitably and without bias.

Schedule 4 Part A of the Constitution indicates the following functional areas of concurrent between national and provincial sphere of government:

- Airports other than international and national airports
- Public transport
- Road Traffic Regulation
- Vehicle licensing

Section 206 (3) read with 208 of Constitution of the Republic of South Africa, Act 108 of 1996 mandates the department to:

- Monitor police conduct.
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- Promote good relations between the police and the community.
- Assess the effectiveness of visible policing, and
- Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

7.2 Public Finance Management Act 1 of 1999

The aim of the Act is to modernise the system of financial management in the Public Sector. The key objectives of the Act are as follows:

- Modernise the system of financial management.
- Enable public sector managers to manage, but at the same time be more accountable.
- Ensure the timely provision of quality information.
- Eliminate waste and corruption in the use of public assets.

7.3 National Land Transport Act 5 of 2009

The act guides transport planning, implementation of transport policies, provision of operating licenses, PRE functions and enforcement of public transport laws and regulations.

7.4 National Road Traffic Act 93 of 1996

The Act provide guidance on the implementation of registration and licensing services in the province.

7.5 National Road Safety Strategy

South Africa participated in the United Decade of Action (UNDA)for Road Safety 2011-2020 which endorsed undertaking to save up to 5 million lives and prevention of up to 50 million serious injuries in 2020. The National Road Safety Strategy was developed based on the five Pillars of the UNDA which are:

- Road Safety Management
- Safer Roads and Mobility
- Safer Vehicles
- Safer Road Users; and
- Post-Crash Response

7.6 Civilian Secretariat for Police Act 2 of 2011

The Civilian Secretariat for Police Act provides for:

- Establishment of a Civilian Secretariat for the police service in the Republic and provinces.
- Definition of the objects, functions, and powers of the Secretariat, and for this purpose, strives to align the operations of the Secretariat at the national and provincial spheres of government and reorganise the Secretariat into an effective and efficient organ of state:

7.7 South African Police Act 68 of 1995

According to subsection 2(1) (b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the Minister.

7.8 Domestic Violence Act 116 of 1998 as amended

The Domestic Violence Act, 116 of 1998 as amended by the Investigative Police Investigative Directorate Act 1 of 2011 provides for issuing of protection orders regarding domestic violence; and for matters connected therewith. The amendment to Section 18 4(a) of the Domestic Violence Act, 1996 (Act 116 of 1996) directs the South African Police Service to report violation or failure to comply with the Domestic Violence Act to the Secretariat while mandating the Secretariat through section 4(1) (b) to submit a report to Parliament every six months regarding the number and particulars of matters reported to it in terms of subsection (4) and setting out the recommendations made in respect of such matters.

Section 18 (d) further provides that the National Commissioner of the South African Police Service must, every six months, submit a report to Parliament regarding-

- The number and particulars of complaints received against its members in respect of any failure contemplated in subsection (4) (a)
- The disciplinary proceedings instituted as a result thereof and the decisions which emanated from such proceedings; and
- Steps taken as a result of recommendations made by the Independent Complaints Directorate.

7.9 Independent Police Investigative Directorate Act 1 of 2011

The Independent Police Investigative Directorate Act, 1 of 2011 amends section 18(4) of the Domestic Violence Act, 116 of 1998, by substituting section 4 (a) to read thus:

Failure by members of the South Africa Police Service to comply with an obligation imposed in terms of this Act or national instruction referred to in subsection (3) constitutes misconduct as contemplated in Section 25 of the South African Police Service Services Act 1995 (Act 68 of 1995) and the Secretariat established in terms of section 4(1) of the Civilian Secretariat for the Police Act of 2011, must forthwith be informed of any such failure reported to the South African Police Service.

The amendment in subsection 4(1) (b) further states that unless the Secretariat directs otherwise in any specific case, the South African Police Service must institute disciplinary proceedings against any member who allegedly failed to comply with an obligation referred to in paragraph (a). The Secretariat must, every six months, submit a report to Parliament regarding the number and particulars of matters reported to it in terms of subsection (4), and setting out the recommendations made in respect of such matters.

The amendment in subsection 4(d) instructs the National Commissioner of the South African Police Service, to submit a report to Parliament every six months regarding— (iii) steps taken because of recommendations made by the Secretariat.

7.10 National Crime Prevention Strategy (1996)

The National Crime Prevention Strategy (NCPS) motivates for a new paradigm shift from crime control to crime prevention and emphasizes crime as a social as opposed to a security issue. The NCPS provides for a wide array of preventative programmes.

7.11 Limpopo Provincial Crime Prevention Strategy (2015)

The overarching objective of the Limpopo Provincial Crime Prevention Strategy (LPCPS) is to bring about a reduction in the levels of and conditions for crime in the Province. This objective will be achieved through addressing the seven themes of the LPCPS namely:

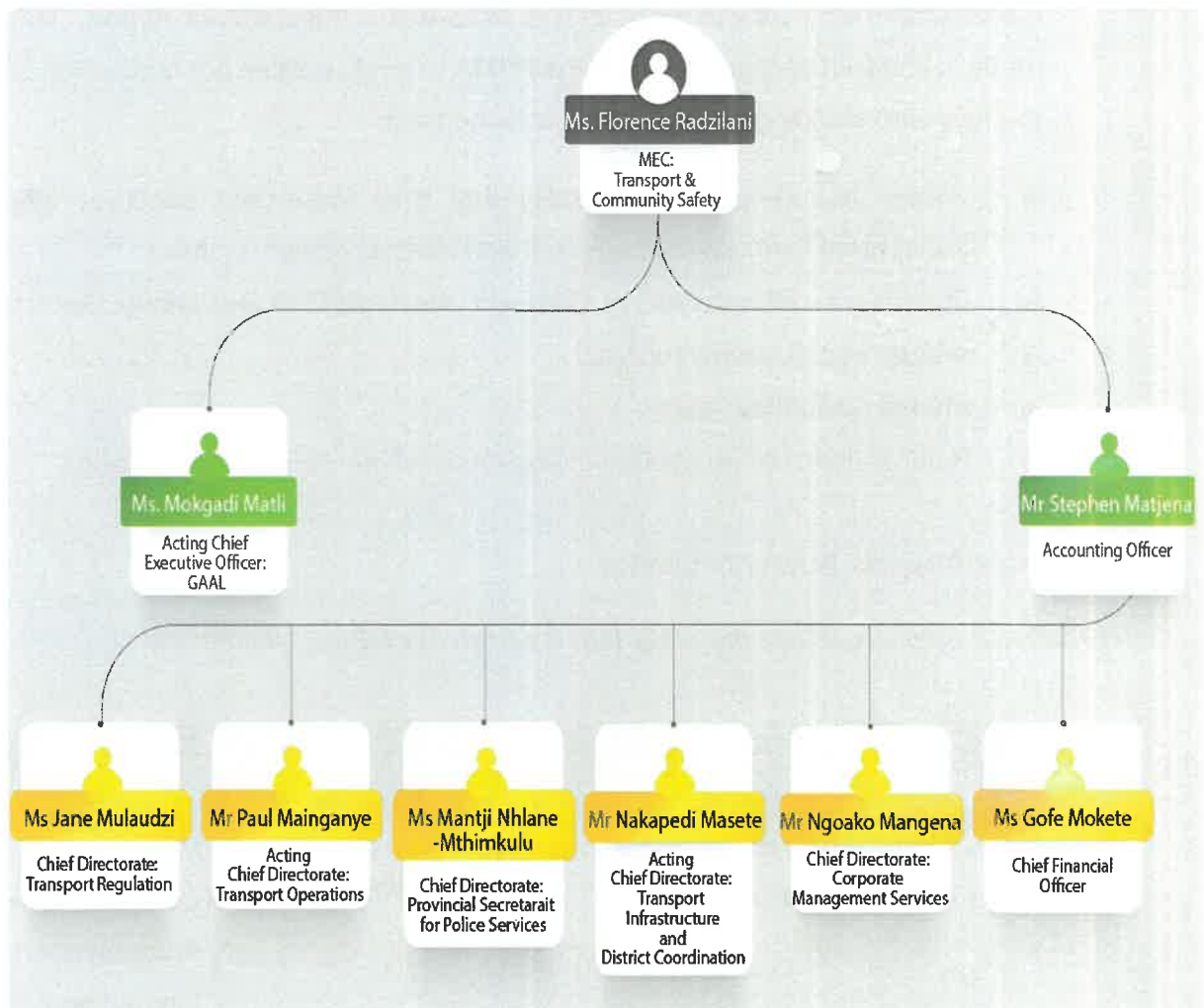
- Rural Safety,
- Social Fabric Crime,
- Trans-Border and Organized Crime,
- Community Policing and Safety,
- Situational Crime Prevention, and
- Improving functionality of the Criminal Justice Systems (CJS).
- Youth Crime Prevention

In executing its functions, the Department also had to ensure compliance with the following critical prescripts amongst others:

- State Information and Technology Act 88 of 1998
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- National Archives and Records Service Act 43 of 1996
- White paper on Transformation, 1997
- White Paper on Safety and Security, 2016
- White Paper on Policing 2016
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Public Service Act, 1994 read with Part 111 of Chapter 1 of the Public Service Regulations, 2001

- Public Service Regulation, 2016
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Equity Act, 55 of 1998
- Occupational Health and Safety Act, 85 of 1993
- Public Finance Management Act, 1999 (Act no. 1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations
- Preferential Procurement Policy Framework Act, 2000
- State Information Technology Act no 88 of 1998, as amended.
- The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended)
- The National Archives and Records Service of South Africa Regulations (R158 of 20 November 2002)
- Promotion of Access to Information Act (Act No.2 of 2000)
- Minimum Information Security Standards (MISS)
- Construction Industry Development Board Act, 45 of 2000
- Engineering Profession of South Africa Act, 114 of 1990
- National Environmental Management Act 8 of 2004.
- National Forest Fire Act 101 of 1998
- Re-determine Boundaries of Cross Boundary Municipalities Act 69 of 2000
- Northern Province Interim Passenger Transport Act, 1999 (Act No. 4 of 1999)
- Administration and Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
- Limpopo Province Road Traffic Act, (Act no. 5 of 1997)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Criminal Procedure Act, 51 of 1977
- Companies Act, 71 of 2008
- Firearms Control Act, 60 of 2000
- Protection of Personal Information Act, 14 of 2013

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

The MEC is the sole shareholder of Gateway Airports Authority Limited, which is a Schedule 3D entity in terms of the Public Finance Management Act no. 1 of 1999 as amended (PFMA). The Department transfers an unconditional grant to GAAL for the management and maintenance of the Polokwane International Airport. Transfers are made in line with section 38.1 (j) of the PFMA wherein entities are required to comply with the following standing administrative arrangement:

- Written assurance by the entity that they implement effective, efficient, and transparent financial management and internal control systems.
- Submission of Shareholders Compact, Strategic Plan and Annual Performance Plan.
- Annual and Quarterly reports.
- Annual Cash Flow; and
- Bank statements (to confirm the balance before the transfer is made)

Gateway Airports Authority Limited

The table below indicates the entity that report to the MEC.:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Gateway Airports Authority Limited	The Companies Act. No. 71 of 2008	R69 831 000 million	Management Company for the Polokwane International Airport

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

Transport Operations

Bus Subsidy Contracts

Bus subsidy contracts currently managed by the Department are twenty-six and all of them will expire in March 2024. The companies benefitting from government subsidy have created and sustained 1702 jobs in the form of dispatchers, mechanics, drivers, administrative and financial, clerical staff during the period under review.

The number of busses used to ferry commuters reduced to 701 as companies such as Great North Transport continued to face challenges and failed to provide the requisite fleet to honour its obligation. The busses, so available, serviced 729 routes for the benefit of 22 931 045 passengers representing a reduction of 4 085 785 from the performance that was recorded in the previous financial year, 2021/2022. District breakdown on the number of passengers that benefitted from the subsidy programme across the province is as follows:

Capricorn, 8 496 091; in Mopani, 4 166 528, in Vhembe, 8 576 325, in Sekhukhune 601 517 and in Waterberg 1 090 584. During the year under review, the Department spent **R822 402 000.00** on 26 subsidised contracts during the period under review.

The Passenger Subsidy Programme could be considered as an important catalyst for poverty alleviation considering that the services are focused on low-income populations which are in rural areas where there is little or no economic activity. Scheduled subsidised public transport services provide such low-income populations access to employment and social amenities.

The inadequate fleet capacity largely by Great North Transport and some other operators during the year under review has badly affected service delivery to commuters.

Transport Planning Projects

The review of the Provincial Land Transport Framework is on course with phase 1 of the project (which consisted of the first ten chapters) done and completed. Phase two will be completed in the new financial year.

Minibus Taxi Industry

The Department transferred an amount of R5 million to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the province. The Provincial Taxi Council continues to make submission for additional funding as the current amount is inadequate to meet their obligations, but the Department is unable to favorably consider such request owing to budgetary constraints.

There is an increase in the number of reported conflicts, some of which became violent leading to loss of lives. The main reasons for conflict amongst others are:

- the break-away of groups of members from existing taxi associations and then continue to operate on the taxi associations' routes; and
- attempts by unlicensed operators to establish new taxi associations.
- there is also an endemic problem of conflicts over routes to new economic activity establishments such as shopping malls and big retail stores.

Road safety interventions

The following road safety interventions were implemented:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competition was conducted to capacitate taxi drivers with knowledge to improve their driving skills.
- Participatory Educational Techniques (PET). The competition was conducted to assist learners in developing models of road safety challenges within their area of residence and come up with solutions. The models are presented to relevant authorities for assessment and implementation.
- Grade 10 and 11 learners debate competitions from District level, Provincial and National level to strengthening their understanding of road safety.

- Continuously engaged with various stakeholders on road safety matters i.e., taxi operators, bus operators, passengers, radio dialogues, virtual meetings, and social media interactions.
- The Programme appointed 64 additional road safety ambassadors through EPWP to 236 ambassadors in total. The programme is assisting in minimising pedestrians' accidents and time taken by motorists in major routes in the province, especially on main intersections.

Progress on road safety education and awareness activities:

- 5 479 awareness campaigns conducted.
- 1 828 schools involved in road safety education programmes.
- 312 966 children and 59 002 adults were trained on road safety education.
- 64 additional road safety ambassadors were appointed to conduct point duty in identified critical routes which brings to the total number of 236.
- 2 299 public transport operations were conducted.
- 15 scholar patrol points established.

Traffic Law Enforcement

Achievements

Road fatalities decreased by 9% from 1 283 in 2021/22 to 1 164 in 2022/23. Most of the accidents were caused by human factor as most of them were caused by speeding, pedestrians on the roadway and reckless driving. Passengers were the most victims of these fatalities and as a result, 424 passengers were the victims followed by 343 drivers and 337 pedestrians.

The Department is in the process of engaging SANRAL for the handing over of the fixed cameras to the Province since the installation has a positive impact on the driver' behaviour. The Province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020, 28 fatal crashes were recorded with 47 fatalities. In 2021, 42 fatal crashes were recorded with 78 fatalities. In 2022, 50 fatal crashes were recorded with 90 fatalities.

The Department continued with the implementation of Operation “NDADZI” every Friday to minimise accidents. The Mobile Vehicle Testing Stations are being deployed in major roadblocks to test vehicles on the road, if vehicles are not fit to be on the road, they are discontinued on the spot.

The National Traffic Contravention Management System (NTCMS) is implemented in all provincial traffic stations. The system will assist the Department to account for all traffic written summonses.

Moving Violation Recorder

Only four (4) Moving Violation Recorder (MVR) vehicles were deployed daily to detect moving violations 06 motorists were arrested for excessive speed, the highest speed was 216 km/h in a 120km/h zone.

Regulation of Driving Schools

Four (4) meetings were held with driving schools to capacitate them in their operations.

National Traffic Contravention Management System (NTCMS)

The National Traffic Contravention Management System (NTCMS) is implemented in all provincial traffic stations. The system will assist the Department to account for all traffic written summonses.

Traffic Law Enforcement

In all major roadblocks, Mobile Vehicle Testing Stations were deployed to test vehicles on the road to verify their status of roadworthiness.

The following law enforcement operations were conducted throughout the province:

- 507 roadblocks.
- 14 756 speed operations.
- 5 188 weighing operation.
- 3 987 drunken driving operations; and
- 2 299 public transport deployments.
- 371 pedestrian operations conducted.

These operations yielded the following results:

- 766 899 vehicles weighed.
- 32 arrests made for speeding.
- 2 894 392 vehicles were stopped and checked.
- 123 244 drivers were tested for alcohol.
- 390 drivers arrested for drunken driving.
- 10 arrested for negligent driving.
- 1 567 vehicles were issued with discontinue notice due to un roadworthiness.
- 1 816 vehicles were impounded for operating without proper legal documents.
- 8 466 warrants of arrests have been executed.

The Department conducted 600 compliance inspections in all testing centres to ensure compliance to the National Road Traffic Act 93 of 1996.

Refurbishment of Traffic College

Progress on the refurbishment of the Limpopo Traffic Training College is as follows:

Construction of accommodation block A: Completed

Construction of accommodation Block B: the project is 98% complete. The contract has expired, and the contractor is on penalties. The project will be completed during this financial year, 2023/24.

Construction of accommodation for block C and refurbishment of Main Hall: the project is at 65% complete.

Construction of kitchen and Canteen: The contractor is appointed for the amount of R37 420 000.00.

Provincial Regulatory Entity (PRE)

The LPRE is responsible for overseeing and monitoring public transport in the province. The PRE adjudicates on applications for new operating licences, applications for new routes and amendments and transfer. The PRE held sixty (66) hearings during the period and adjudicated 2 683 applications of which 2 042 were granted, 373 postponed and 247 refused.

Operating Licence

A total of 11 609 operating licence applications were received and processed by the Department during the period under review. The latter includes all operating licence transactions, including those that required adjudication by the PRE.

Provincial Secretariat for Police Service

Continued incidents of instability in the governance sector (Service delivery protests), the mining sector (Failure to comply to the mining charter and the Social Labour Plans) dominated the service delivery environment. However, the Department continued to implement its mandate through continued collaboration of the JCPS Cluster, organs of Civil society, municipalities, and sector departments.

Illegal land occupation is another source of conflict, and the Department of Agriculture, Land Reform and Rural Development will be engaged to speed up the issues of land accordingly.

Achievements

During the financial year under review the department registered 900 CPTED participants to do EPWP work (de-bushing in crime hotspots) within 92 police stations in the province for the financial year 2021/2022. This was done to ensure safe access to schools and other areas within communities.

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The branch also monitored SAPS components using the National Monitoring Tool and recommendations were sent to SAPS for implementation. Five (5) Social Crime Prevention programs were successfully conducted to assist in the fight against crime in the communities.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

Service Delivery Improvement Plan on Transport Environment

Type of arrangement	Actual Customers	Actual achievement against standards
Batho Pele Day	Community members, government employees, Service providers, Political organisations	Citizens Report, Statement of Public Service Commitment were developed. Batho-Pele Day not held for 2022/23.
Management and Labour Forum	Employees and Trade Unions	02 Departmental policies 01 Transversal policy on Preferential Procurement were popularised for implementation
Road safety education at schools and Traditional Councils Road Safety Campaigns.	All road users, motorists, pedestrians; passengers, municipalities, government departments, political organisations	312 966 school children and 59 002 adults were trained. 1 828 schools involved in road safety education. 15 scholar patrol points established. 5 479 road safety awareness programmes conducted
Intra and internet	Employees and Stakeholders	Keeping officials and citizens informed about events, programmes, and performances of the Department.
Road Safety Campaign	Public	Road Safety Campaigns were conducted.
Imbizo (both employees and community in general)	Employees and communities	Established strong ties between the management and employees and between the Department and the community in general.
Batho-Pele Day	Public	Improved consultation and accountability in terms of provision of services by the Department.

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main Services and Standards

Main services	Beneficiaries	Current /actual standards of service	Desired standard of service	Actual achievements
Programme: Transport Regulation				
Enhance all services related to the Driving licence Testing Centres in the Province	Limpopo citizens, motorists/ drivers.	Limpopo citizens, motorists/ drivers	Reduce queuing times	Conducted 600 compliance inspections at the DLTC's, RA's and VTS's
			Improve driver training	Coordinated 4 meetings with driving school association
			Computerize processes e.g. computerized learner's license test	<p>Statistics provided for Learners Licenses:</p> <ul style="list-style-type: none"> • Total applied –84 577 • Passed – 59 589 • Failed – 23 023 <p>Statistics provided for Drivers License:</p> <ul style="list-style-type: none"> • Total applied – 68 654 • Passed – 59 937 • Failed – 8 722
Programme: Crime Prevention				
Promoting good relations between Police and community	Police and Communities	00 CPFs/CSFs Capacity building workshops conducted due to COVID-19 Pandemic	110 CPFs assessed (13 Clusters reduced 5 District Commissioners) and 28 CSFs assessed	110 CPFs assessed. and 27 CSFs assessed (CSFs did not launch a Provincial board as it is part of the Integrated Justice System and Development Committee and reports to the JCPS Cluster.
% of recommendations implemented by SAPS based on the monitoring tools	Police and Communities	100%	% of recommendations implemented by SAPS based on the monitoring tools 05 DVA outreach initiatives conducted to	100% of recommendations implemented by SAPS based on the monitoring tools. 05 DVA outreach initiatives conducted to raise awareness on Case reporting

Main services	Beneficiaries	Current /actual standards of service	Desired standard of service	Actual achievements
			raise awareness on Case reporting	

Batho Pele arrangements with beneficiaries

Service delivery information tool

Current/ actual arrangements	Desired arrangements	Actual achievement
Intra and internet	Employees/ Stakeholders	Keeping officials and citizens informed about events, programmes and performances of the Department.
Road Safety Campaign	Citizens	Road Safety Campaigns were conducted.
Imbizo (both employees and community in general)	Employees/ Citizens	Established strong ties between the management and employees and between the Department and the community in general.
Batho-Pele Day	Citizens	Improved consultation and accountability in terms of provision of services by the Department. Batho-Pele Day is convened by Office of the Premier and was not held during 2022/2023, however, Batho Pele Forums have been revived in the Department during that period.
Departmental Committees	Employees	Enhanced participative management on Departmental Programmes through Management and Labour (MANLAB) Forum, HR Planning Forum, Employment Equity Forum, and Skills Development Forum.
Road shows and awareness campaigns	Citizens	Community consultation is done through awareness campaigns.
Transparency	All the necessary documents are available to the public including citizens' report, the annual report, the service delivery standards, the SDIP etc. The Department will continue to fully comply with the Promotion of access to information	Citizens' Report, Annual Report and statement of public service commitment were developed. A quotation system of a tender box is utilized whereby more than 2 people open the box to ensure that the awarding process is transparent. All requests for information were duly complied with.

Current/ actual arrangements	Desired arrangements	Actual achievement
Consultation	Stakeholders are consulted through community structures.	5 Crime prevention programmes were conducted at all the 5 districts of the province, namely, Rural Safety, Prevention of Violence Against Vulnerable Groups, Volunteerism, Anti-Drug and Substance Abuse and Public Participation. Community Safety Forums and Community Policing Forums were capacitated regarding relevant policies and their roles and responsibilities. 5 DVA workshops and outreach programmes were conducted on Domestic Violence Act with SAPS in all 5 districts.
Service Standards	Monitoring implementation of key Service Standards	4 Service Standards monitoring reports were generated.
SDIP	Monitoring Implementation of the SDIP	Key services in the SDIP were monitored and 4 reports were developed to monitor improvement on identified gaps.
SDIP	Review of SDIP	The SDIP 3-year cycle 2022/2024 still applies. It will end 31 March 2025 and Review will be done in 2024/2025

Complaint's mechanism

Current / actual complaints mechanism	Desired complaints mechanism	Actual achievements
Internal complaints	Investigation of service delivery complaints is finalised within 30 working days	No complaints received.
Presidential Hotline	Investigation of service delivery complaints is finalised within 30 working days	07 cases captured for 2022/23, all attended to and resolved, 100% resolution achieved.
Premier's Hotline	Investigation of service delivery complaints is finalised within 30 working days	5 cases captured for 2022/23, all attended to and resolved, 100% resolution achieved.
Walk ins	Investigation of service delivery complaints is finalised within 30 working days	2 cases captured for 2022/23, all attended to and resolved, 100% resolution achieved
A procedure manual was developed as a guideline on the handling of complaints. Every government department as well as all municipalities have established complaints desks. Complaints and incidents are submitted electronically, in	4 Management reports compiled on service delivery complaints against SAPS. Complaints are recorded, investigated, and resolved. Complainants are updated on the progress made to the investigation and the outcome of the investigation.	4 Management reports compiled on service delivery complaints against SAPS Complainants are updated on the progress made to the investigations and the outcome of the investigations

writing, verbally or through walk-ins, Presidential and Premiers hotline		
Complainants and incidents reporter are assisted	All complaints are investigated, and feedback given to the complainants accordingly	All complaints are investigated, and Feedback given to the complainants accordingly.
The system continues to cater for persons with special needs and the complaints desk is responsive to cultural needs.	The institution should provide special needs and for complainants with special and cultural needs	The institution provided special needs for complainants with special and cultural needs.

Service Delivery Improvement Plan on Crime Prevention Programmes

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Promoting Rural Safety Programs	Police and Communities	1 Rural safety program implemented.	1 rural safety program was planned for.	1 Rural safety program implemented.
Promotion of YCOP	Police and Communities	340 YCOP participants registered and patrolled their respective communities.	1 rural safety program was planned for.	1 volunteer program implemented.
Prevention of violence against vulnerable groups.	Police, Women, Children, Youth AND persons living with disabilities and the elderly	1 Prevention of violence against vulnerable groups implemented.	1 Prevention of violence against vulnerable groups planned for.	1 workshop on Prevention of violence against vulnerable groups was implemented.
Anti-substance abuse Program.	Police, Youth and Communities.	1 Anti-substance abuse Program implemented.	1 Anti-substance abuse Program was planned for.	1 Anti-substance abuse Program implemented.

2.3 ORGANISATIONAL ENVIRONMENT

During the period under review the Department was stabilized through the appointment of the Accounting Officer/Head of Department effective from 01 January 2023. The position of Accounting Officer/Head of Department had, since April 2021, been filled on acting capacity following the resignation of the then incumbent in March 2021.

The approved organizational structure of the Department, which was implemented effective from 01 April 2022, was not without its challenges as, in some areas, especially under Transport Regulations, it made provision for posts of supervisors without providing posts for supervisees and vice versa. This skewed arrangement was caused by the fact that the Department wanted to comply with the directive from Provincial Treasury to reduce expenditure on Compensation of Employees. The organizational structure was in the main based on warm bodies and not necessarily informed by post provisioning norms. This skewed arrangement is affecting the effective operation of traffic stations.

In order to mitigate the afore-mentioned challenges, the Department is engaging in an ad-hoc review process which will plug the identified gaps, by providing the requisite number of posts, without necessarily creating a significant rise in Compensation of Employees expenditure. This exercise may, however, considering that financial resources are unlimited, lead to the reduction of other posts in the Recruitment Plan.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During 2022/2023, the following Departmental and Transversal Policies were popularised for implementation:

- Communication and Language
- Social and Media
- Preferential Procurement

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

PROGRAMME 1: ADMINISTRATION			
MTSF Priority	Priority 1	A Capable, Ethical and Developmental State	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Improved Leadership, Governance and Accountability	Human Resource Plan implemented	05	During the period under review, the Department could not develop an HR Plan as a new template was introduced which will come into effect from 01 June 2023.
	Percentage of compliance to e-disclosure of financial interests	100%	The Department achieved 100% in respect of SMS members and 66.26 % in respect of other categories Since 2019/2020 FY to date and could not achieve 100% on other designated employees. All the non-compliance cases were referred for disciplinary processes which resulted in sanctions of Written Warning and Final Written Warning respectively.
	Percentage reduction of incidents of fraud and corruption	50%	The whistle blowing, fraud and corruption policies were implemented successful. The minimum anti-corruption capacity was implemented. From the presidential and premier's hotline only two cases relating to the department were received, the number reduced as compared to the previous financial years.
	Increased amount of revenue	R 3 484b	The Department collected R2,112 billion in four (04) financial years towards achievement of 2019-2024 MTSF and Provincial Growth & Development Strategy. The department will continue to implement Revenue Enhancement Strategy that is driving the collection to exceed the target.
	Percentage reduction of fruitless and wasteful expenditure	50%	The department did not realise a reduction over the MTSF period, instead an increase of 27% due to interest charged on overdue accounts and no show fees.
	Percentage reduction of Irregular expenditure	50%	The department realised a reduction of 82% for the MTSF period.

Improved competitiveness through ICT	Number of ICT initiatives implemented	10	In the 4-year MTSF period, (Four) 4 ICT initiative have been implemented successfully. Implementation of Ms Teams and Exchange Online (for emails) increased efficiently as it enabled Officials to work remotely particularly when doing virtual meetings.
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PROGRAMME 2: TRANSPORT OPERATIONS			
MTSF Priority	Priority 2	Economic Transformation and Job Creation	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Affordable, safe, and reliable public transport	Number of passengers benefitting from subsidised services	157 120 377	A total of 67 505 889 (44,96%) passengers benefitted from subsidised services over the past three years, 17 558 014 (11,2%) in year one, 27 016 830 (17,2%) in year two and 22 931 045 (15,3%) in year three, passengers benefitted from subsidised services during the period.
	Number of Integrated Transport Plans completed	05	One ITP completed for Collins Chabane Municipality. Phase one (1-10) of review of Provincial Land Transport Framework (PLTF) completed
	Number of transport facilities maintained	01	The Thohoyandou Taxi Rank is maintained by the Department although the facility has not been commissioned, due to legal disputes with the Implementing Agent and the Engineering Consultants in DPWRI. A multi-institution task team has been established and it is seized with coordinating towards resolving all problems identified and have the facility functional for the benefit of the community.

PROGRAMME 3: TRANSPORT REGULATION			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Increased feelings of safety in communities	Percentage of road crash fatalities reduced	25%	<p>2018/2019 Fatalities were 1338 which is the baseline.</p> <p>2019/2020 fatalities were 1 235</p> <p>2020/2021 fatalities were 956</p> <p>2021/2022 fatalities increased to 1 283</p> <p>2022/2023 fatalities were 1 164.</p> <p>The average number of fatalities is 1 159.</p> <p>The achievement is 13%</p>
	Number of satellite offices established	04	Two satellite offices are operational. The Department will only be able to fully achieve the outcome indicator once the new organisational structure is implemented and posts are filled
	Number of operating licenses processed	140 000	36 059 (25,8%) operating licence applications were received and processed during the past three financial years, 7 265 (5.2%%) in 2020/2021, 11 609 (8.3%) in 2021/2022 and 17 182 (12,3%) processed in the third year of 2022/2023. There was a huge decline in applications for special operating licences required for the transportation of people to special events due to Covid-19 lockdown levels and restrictions on events. However, there is improvement post the pandemic.
	Number of traffic infrastructure constructed	03	One residential block (A) at the traffic college was constructed and successfully completed, construction for accommodation Block B is at 98% with practical handing over due to take place soon, and the construction of Block C and the refurbishment of the Main Hall is at 65% complete.
	Number of traffic infrastructure upgraded	03	One (1) upgrade was completed as follows:

			Installation of perimeter fence at Lephalale Traffic Station was successfully completed. Installation of palisade fences at Mooketsi and Rathoke TCCs was successfully installed and completed.
	Number of traffic facilities maintained	14	<p>Fifteen (09) sites maintained as follows:</p> <p>Air-conditions system serviced at Makhado TS, Polokwane TS, Tzaneen TS, Mooketsi weighbridge, Traffic College, Mampakuil Weighbridge.</p> <p>Sceptic tank maintained at Thohoyandou Traffic Station and Mampakuil Weighbridge.</p> <p>Repair of roof at Lephalale TS</p>

PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Increased feelings of safety in communities	Number of functional community safety structures	110	In contributing toward the priority of social cohesion and safer communities, all Community Policing Forums (CPFs) and Community Safety Forums (CSFs), were assessed on functionality and a significant number was found to be functional.
		28	
	Number of social crime prevention programmes	5	Despite the restrictions of the Covid 19 pandemic the department has managed to engage communities in Violence against vulnerable groups, Anti-Substance abuse campaigns through electronic and social media in promotion of safer communities. Successful workshops on rural safety were also conducted. Public participation campaigns were implemented by the Department to raise awareness and mobilize communities against crime.
	Number of Domestic Violence Act Compliance Report compiled	4	In the fight against domestic violence crimes, the department managed to monitor police stations and distributed DVA awareness material to communities.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

Programme purpose: To provide the Department with the overall management and administrative, strategic, financial, information technology and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner.

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
Improved Leadership, Governance and Accountability	Human Resource Plan developed	Human Resource Plan implemented	0	0	01	0	The Department has not reviewed MTEF Human Resource Plan for the past 3 years since it was not having an approved organizational structure due to the merger of the two Departments	The Department will submit with other Provincial Departments on the new DPSA template by 30 June 2023
			0	05	05	13		
Improved Good Governance	Skills development programmes implemented	Number of skills development programmes implemented	0	01	01	03	+02	Two programs sponsored by SETA
Improved Good Governance	Learnership programme implemented	Number of learnership programme implemented	0	100% in respect of SMS members and 66.26 % in respect of other categories	100%	0	Since July 2022 the Ethics Officers are unable to access the required information from the e-disclosure system.	The matter was elevated to DPSA which responded that the problem was caused by the migration process which they were busy with. Continuous follow-up with DPSA will be done until the problem is resolved.
			92.6%					
Improved Good Governance	Improved Good Governance	% of compliance to e-disclosure of financial interests						

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
		% Reduction of incidents of fraud and corruption.	10%	10%	10%	10%	-	-
	Increased amount of revenue	Amount of revenue collected	R651,954 m	R731,247m	R814 225m	R814 225m	R6,652 m	The over collection is as a result of the implementation of Revenue Enhancement Strategy, penalties imposed to late renewal of motor vehicle licenses and numerous engagements with municipalities which are owing.
	Reduced fruitless and wasteful expenditure	% reduction of fruitless and wasteful expenditure	-225%	46%	100%	31%	The department incurred additional expenditure on due to interest on overdue account. Several cases are awaiting credit by Municipality	Escalate the issue of slow response to the EA to assist in unblocking areas where municipalities should reconcile accounts
	Reduced Irregular expenditure	% reduction of Irregular expenditure	-42%	83%	100%	20%	There are cases incomplete due to dependencies on other states departments and organs. Other cases are awaiting disciplinary process	Continue discussion with other departments and state organs

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
Improved competitiveness through ICT	Improved ICT systems	Number of ICT initiatives implemented	01	01	02	02	-	-

Outcomes, Outputs, Output Indicators, Targets and actual achievements

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
Improved Leadership, Governance and Accountability	Skills development programmes implemented	Number of skills development programmes implemented	0	05	05	13	+08	Eight programs were funded/sponsored.
	Learnership programme implemented	Number of learnership programme implemented	0	01	01	03	+02	Two programs sponsored by SETA
	Improved Good Governance	% of compliance to e-disclosure of financial interests	92.6%	100% in respect of SMS members and 66.26 % in respect of other categories	100%	0	Since July 2022 the Ethics Officers are unable to access the required information from the e-disclosure system.	The matter was elevated to DPSA which responded that the problem was caused by the migration process which they were busy with. Continuous follow-up with DPSA will be done until the problem is resolved.
		% Reduction of incidents of fraud and corruption.	10%	10%	10%	10%	-	-
	Increased amount of revenue	Amount of revenue collected	R651,954 m	R731,247m	R814 225 m	R820,877m	R6,652m	The over collection is as a result of the implementation of Revenue Enhancement Strategy, penalties imposed to late renewal of motor vehicle licenses and numerous engagements with municipalities which are owing.

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
	Reduced fruitless and wasteful expenditure	% reduction of fruitless and wasteful expenditure	-225%	46%	100%	31%	The department incurred additional expenditure-on due to interest on overdue account. Several cases are awaiting credit by Municipality	Escalate the issue of slow response to the EA to assist in unblocking areas where municipalities should reconcile accounts
	Reduced Irregular expenditure	% reduction of Irregular expenditure	-42%	83%	100%	20%	There are cases incomplete due to dependencies on other states departments and organs. Other cases are awaiting disciplinary process	Continue discussion with other departments and state organs
Improved competitiveness through ICT	Improved ICT systems	Number of ICT initiatives implemented	01	01	02	02	-	-

Strategy to overcome areas of underperformance.

On % reduction of fruitless and wasteful expenditure - Escalate the issue of slow response to the EA to assist in unblocking areas where municipalities should reconcile accounts

On % reduction of Irregular expenditure - Continue discussion with other departments and state organs

Performance in relation to standardized Outputs and Output Indicators for Sectors with Concurrent Functions

There are no outputs or output indicators for sectors with concurrent functions which have not been incorporated in the APP.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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
Office Of The MEC	2 096	2 096	-	1 978	1 978	-
Management of the Department	16 404	12 887	3 517	13 740	13 669	71
Corporate Support	608 062	547 809	60 253	611 546	607 560	3 986
Departmental Strategy	7 964	5 946	2 018	4 025	3 950	75
Total	634 526	568 738	65 788	631 289	627 157	4 132

Economic Classification	2022/2023			2021/2022		
	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
Current Expenditure	591 819	531 102	60 717	587 808	584 834	2 974
Compensation of Employees	315 462	276 456	39 006	284 155	284 096	59
Goods and Services	276 357	254 646	21 711	303 653	300 738	2 915
Payments to Financial Assets	1 500	171	1 329			
Transfers and Subsidies	14 972	13 335	1 637	24 591	23 603	988

Departmental Agencies & Accounts	3 293	3 293	0	300	300	-
Households	9 677	9 429	248	20 393	20 348	45
Province and Municipalities	2 002	613	1 389	20 393	20 348	45
Payment For Capital Assets	26 235	24 130	2 105	14 870	14 702	168
Machinery & Equipment	26 235	24 130	2 105	14 330	14 166	164
Software and Tangible Assets	-	-	-	540	536	4
Payment of Financial Assets	-	-	-	1 320	1 318	2
Pr1: Administration	634 526	568 738	65 788	628 589	624 457	4 132

The underspending is as a result of the delay in the appointment of vacant critical posts and the delayed acquisition of goods and services above R30,000 due to the Constitutional Court Judgement that declared Supply Chain Management's PPR of 2017 invalid. The savings in the Programme will be surrendered to Provincial Treasury.

4.2. Programme 2: Transport Operations

Purpose: To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector to enhance the mobility of all communities particularly those currently without or with limited access.

Sub-Programme 2.1: Public Transport Services

Purpose: Management of integrated land transport contracts to provide mobility to commuters.

Sub-Programme 2.2: Operator License and Permits

Purpose: The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.

The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).

Sub-Programme 2.3: Transport Safety and Compliance

Purpose: To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.

This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training, and development of operators to enable them to provide the required level of service delivery.

Sub-Programme 2.4: Transport Systems

Purpose: Provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning.

Sub-Programme 2.5: Infrastructure Operations

Purpose: Manage transport terminals such as inter modal terminals, air passenger and freight terminals.

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
Improved public transport access and mobility	Sub-programme 2.1: Public Transport Services							
	Routes subsidised	Number of routes subsidised	882	882	738	729	-09	Insufficient fleet by bus operators led to fewer routes being operated
	Sub-programme 2.2: Transport Systems							
Affordable , safe, and reliable public transport	Procurement of new subsidised network services commenced	Commence with procurement of new subsidised network services	-	-	Commence with procurement of new subsidised network services	Process to procure new subsidised network services not yet commenced	Delays and reluctance in signing intergovernmental authorisation agreements (IGAA) by municipalities	To continue engaging the remaining District Municipality to sign the IGAA
	Provincial Land Transport Framework (PLTF) review completed	Complete Phase 1-10 of the review of PLTF	-	-	Complete Phase 1-10 of the review of PLTF	First ten chapters of the PLTF completed and submitted	-	-

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target, 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
Sub-programme 2.3: Transport Safety & Compliance								
Affordable, safe, and reliable public transport	Subsidised trips monitored	Number of subsidised trips monitored	60 446	42 850	50 130	60 084	+9 954	Misalignment between the planned target and actual achievement due to non-recording of specifics for overachievement.
Reduced road traffic crashes and fatalities	Road safety awareness interventions	Number of road safety awareness programmes conducted	4 659	1 685	3 283	5 479	+2 196	Intensified road safety awareness and promotions in order to contribute towards the reduction of road crashes
	Schools involved in road safety education	Number of schools involved in road safety education programmes	292	748	1 698	1 828	+130	Accessibility of schools due to COVID-19 restrictions lifted, contributed to the higher output

NOTE: Output and indicator output refers to the new network designs completed, whilst the target set was to “complete contract documents for new network services” which is part of the process to introduce the new network designs.

Strategy to overcome areas of underperformance.

The Provincial Workshop was arranged facilitated by the MEC and included all Municipal councillors for Transport to explain the role of municipalities in Transport as per dictates of the NLTA as well as contextualisation of the IGAA. Further workshop was convened and involved MEC, s and HOD,s for Provincial Treasury and Limpopo Department of Economic Development , Environment and Tourism looking at funding for the newly designed Bus contracts and method of concluding such. Four of the five District Municipalities signed the IGAA authorising the Department to act in proxy in concluding new subsidy contracts.

Performance in relation to standardized Outputs and Output Indicators for Sectors with Concurrent Functions

There are no outputs or output indicators for sectors with concurrent functions which have not been incorporated in the APP.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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
PROGRAMME SUPPORT OPERATIONS	1 905	514	1 391	1 707	1 705	2
TRANSPORT SAFETY AND COMPLIANCE	39 342	33 535	5 807	31 066	30 916	150
TRANSPORT SYSTEMS	10 222	8 782	1 440	9 177	9 103	74
INFRASTRUCTURE OPERATIONS	69 831	69 831	-	67 331	67 331	-
PUBLIC TRANSPORT SERVICES	857 765	856 980	785	753 388	737 082	16 306
TOTAL	979 065	969 642	9 423	862 669	846 137	16 532

Economic Classification	2022/2023			2021/2022		
	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
CURRENT EXPENDITURE	85 103	76 445	8 658	77 629	75 290	2 339
COMPENSATION OF EMPLOYEES	61 863	56 680	5 183	35 183	35 169	14
GOODS AND SERVICES	23 240	19 765	3 475	42 446	40 121	2 325
TRANSFERS AND SUBSIDIES	893 962	893 197	765	785 040	770 847	14 193
DEPARTMENTAL AGENCIES & ACCOUNTS	69 831	69 831	0	67 331	67 331	-
PUBLIC CORPORATIONS&PRIV ENT	822 580	822 401	179	716 322	702 234	14 088
HOUSEHOLDS	1 551	965	586	1 387	1 282	105
TOTAL	979 065	969 642	9 423	862 669	846 137	16 532

The Programme achieved 99.04 percent of the budget against the standard norm of 100 percent. The spending is in line with the norm.

4.3. Programme 3: Transport Regulation

Purpose: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

Sub-Programme 3.1: Transport Administration and Licensing

Purpose: To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).

Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.

Sub-Programme 3.2: Law enforcement

Purpose: To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

Sub-Programme 3.3: Traffic Training College

Purpose: Ensure professionalism in Traffic environment through formal and informal training.

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 3: Transport Regulation						
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23
Reduced road traffic crashes and fatalities	Road crash fatalities	% of road crash fatalities reduced	Fatalities reduced from 1 235 in 2019/20 to 956 in 2020/21 (which is 23%)	Fatalities increased from 956 in 20/21 to 1283 in 21/22 which is 34%	5%	Fatalities reduced from 1 283 in 2021 to 1 164 in 2022 which is a decrease by 9%
						Deviation from planned target to Actual Achievements 2022/23 +4%
Reasons for deviations						
						The decrease was as a result of compliance by some road users.
Sub-Programme 3.1: Transport Administration and Licensing						
	Number of compliance inspections conducted	1 250	540	600	-	-
Sub-Programme 3.2: Traffic Law Enforcement						
	Number of speed operations conducted	13 853	14 564	15 500	14 756	-744
	Number of vehicles weighed	668 436	750 359	700 000	766 899	+66 899
	Number of drunken driving operations conducted	2 610	3 424	3 500	3 987	+487
						Less operations were conducted due to delay in SCM processes.
						The target is dependent on traffic volumes
						More operations were conducted to attend to critical routes informed by accident statistics

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
		Number of vehicles stopped and checked	2 696 937	2 560 795	2 500 000	2 894 392	+394 392	The target is dependent on traffic volumes
		Pedestrian operations conducted	-	-	240	371	+131	Intensified operations conducted due to increased number of pedestrian fatalities
		Sub-Programme 3.3: Operator License and Permits						
	PRE hearings conducted	Number of PRE hearings conducted	52	72	60	76	+16	Additional meetings were convened as District Taxi Councils sought audience with the PRE before decisions were taken on new routes to about Taxi conflicts.

*The fatality rate reduction has been amended to reflect percentage change from previous financial year

Strategy to overcome areas of underperformance.

Liaise with the relevant authorities regarding finalisation and implementation of the 24/7 Law enforcement operations. Also, to capacitate (through personnel resourcing) the established licensing centres to improve on service delivery.

Performance in relation to standardized Outputs and Output Indicators for Sectors with Concurrent Functions

There are no outputs or output indicators for sectors with concurrent functions which have not been incorporated in the APP.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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
PROGRAMME SUPPORT REGULATION	2 325	2 049	276	2 178	2 114	64
OPERATOR LICENCE AND PERMITS	36 794	24 028	12 766	48 693	48 172	521
LAW ENFORCEMENT	750 435	737 369	13 066	711 749	698 713	13 036
TRANSPORT ADMINISTRATION AND LICENCING	21 183	16 200	4 983	19 479	19 169	310
TOTAL	810 737	779 646	31 091	782 099	768 168	768 168

Economic Classification	2022/2023			2021/2022		
	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
CURRENT EXPENDITURE	753 201	727 345	25 856	731 443	727 213	4 230
COMPENSATION OF EMPLOYEES	706 784	693 704	13 080	696 580	696 560	20
GOODS AND SERVICES	46 417	33 641	12 776	34 863	30 653	4 210
TRANSFERS AND SUBSIDIES	7 248	5 716	1 532	6 974	6 043	931
HOUSEHOLDS	7 248	5 716	1 532	6 974	6 043	931
PAYMENTS FOR CAPITAL ASSETS	50 288	46 585	3 703	43 682	34 912	8 770
BUILDINGS & OTHER FIX STRUCT	44 688	43 872	816	32 382	24 929	7 453
MACHINERY & EQUIPMENT	5 600	2 713	2 887	11 300	9 983	1 317
TOTAL	810 737	779 646	31 091	782 099	768 168	13 931

The underspending is as a result of the delay in the appointment of vacant critical posts and the delayed acquisition of goods and services above R30,000 due to the Constitutional Court Judgement that declared Supply Chain Management's PPR of 2017 invalid. The savings in the Programme will be surrendered to Provincial Treasury.

4.4. Programme 4: Provincial Secretariat for Police Service

Programme purpose: Monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing.

Improve relations between the police and the community and liaise with the Member of the Executive Council responsible for policing on matters of crime and policing in the Province.

The programme further aims to ensure implementation, management, and coordination of integrated crime prevention initiatives for safer communities in Limpopo. It also promotes safety through the provision of education and awareness programmes and build safety using community participation.

Sub-Programme 4.1: Provincial Police Oversight

Purpose: Provide monitoring and evaluation services over SAPS and to oversee the effectiveness and efficiency thereof.

Sub-Programme 4.2: Police Conduct and Compliance

Purpose: Monitor police conduct and ensure compliance of SAPS to relevant prescripts.

Sub-Programme 4.3: Partnerships

Purpose: Promote good relations between the community and police through the functional and sustainable statutory and mandatory community policing and safety structures. It also establishes and maintains partnerships with governmental and non-governmental structures.

Sub-Programme 4.4: Policy and Research Development

Purpose: Conduct research on any policing matters and manage research information. The research outcomes will assist in creating resourcefulness and contributing towards sound decision-making.

Sub-Programme:4.5 Crime Prevention

Purpose: Ensure integrated crime prevention strategies, coordinate, monitor and support the implementation thereof.

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
Increased feelings of safety in communities	Accountable Police Service	Sub programme 4.1: Provincial Police Oversight						
		Number of SAPS Components monitored and evaluated	136					
		Number of Police station monitored	139	140	104	104	-	-
		Number of Head of components monitored	-	-	12	12	-	-
		Number of SAPS District Commissioners monitored.	-	-	05	05	-	-
		Number of Specialized units monitored.	-	-	08	08	-	-
		Number of Garages monitored.	-	-	07	07	-	-
		Number of customer satisfaction surveys conducted	-	83	104	104	-	-
		Number of M&E special projects implemented	-	-	01	01	-	-
		Number of reports compiled on police stations monitored based on NMT per year	-	04	04	04	-	-

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
	Compliant police service	Sub programme 4.2: Police Conduct and Compliance						
		Number of Domestic Violence Act (DVA) initiatives conducted	05	05	05	05	-	-
		Number of Domestic Violence Act Compliance Report compiled	04	04	04	04	-	-
		Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate recommendations by SAPS	04	04	04	04	-	-
		Number of reports compiled on the management of service delivery complaints received against SAPS	04	04	04	04	-	-
		Number of court watch assessment reports	60	60	04	04	-	-
Increased feelings of safety in communities	Sub-programme 4.3: Partnerships							
	Functional Community Safety structures	Number of Community Police Forums (CPFs) assessed on functionality	109	110	110	110	-	-
		Number of Community Safety Fora (CSFs) assessed on functionality	28	27	28	27	-01	CSFs did not launch a Provincial board as it is part of the Integrated Justice System

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target. 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievements 2022/23	Reasons for deviations
		Number of capacity building sessions for CPFs and CSFs conducted	-	05	05	05	-	-
Increased feelings of safety in communities		Sub-programme 4.4: Police Research and Information Management						
	Improved policing policies	Number of research projects on policing and Safety conducted	01	01	01	01	-	-
		Sub-programme 4.5: Crime Prevention						
	Social crime prevention programme s implemented	Number of social crime prevention programmes implemented	05	05	05	05	-	-
	Improved criminal Justice System	Number of JCPS Programmes of Action (POA) developed	-	01	01	01	-	-
		Number of Quarterly Progress Reports on JCPS POA compiled	-	04	04	04	-	-

Strategy to overcome areas of underperformance.

- The Department will oversee the implementation of the Provincial Crime Prevention Strategy within the Province
- Increasing Community Participation and Resourcing of Community Policing Structures
- The Department will insist that the SAPS conducts raids at identified schools in the Province to ensure a safe and secure learning environment for learners as well as educators.
- The Department will continue to improve good community-police relations in the Province.

Performance in relation to standardized Outputs and Output Indicators for Sectors with Concurrent Functions

There are no outputs or output indicators for sectors with concurrent functions which have not been incorporated in the APP.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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
POLICY AND RESEARCH	5 173	3 545	1 628	4 546	3 529	1017
MONITORING AND EVALUATION	33 123	29 260	3 863	27 115	23 758	3357
DISTRICT COORDINATION	6 530	4 362	2 168	5 605	5 065	540
COMMUNITY POLICE RELATIONS	7 655	6 268	1 387	5 326	5 179	147
SAFETY PROMOTION	15 163	14 309	854	10 632	9 550	1082
TOTAL	67 644	57 744	9 900	53 224	47 081	47 081

Economic Classification	2022/2023			2021/2022		
	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
CURRENT EXPENDITURE	67 644	57 744	9 900	52 391	46 452	5 939
COMPENSATION OF EMPLOYEES	48 671	42 033	6 638	36 399	34 552	1 847
GOODS AND SERVICES	18 973	15 711	3 262	15 992	11 900	4 092
HOUSEHOLDS				833	629	204
TOTAL	67 644	57 744	9 900	53 224	47 081	6 143

The under spending is as a result of the delay in the appointment of community policing forums, i.e. CPTED, YCOP, CPF/CSF and EPWP workers. Expenditure for Expanded Public Works Programmes (EPWP) workers is scattered throughout all programmes as a result of the incorrect PERSAL code used at the time of appointing them. Journals are being passed to correct the misallocation before the close of the financial year.

Table: Progress on institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Provincial/District/Local municipality where possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total Budget allocation per intervention (R000)	Budget spent per intervention	Contribution to the output in the APP (Where applicable)	Immediate outcomes
Programme 3 Transport Regulation	All traffic stations were disinfected. Traffic officers were individually provided with sanitizer sprayers, for three months from April to June they were supplied with surgical masks on daily basis, face shield, two pair of goggles and seven cloth masks	Head office and all five districts	1 329 officers 450 vehicles	-	-	-	1 329 number of officers and vehicles	-

5.TRANSFER PAYMENTS

5.1 Transfer payments to Public Entities

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
Gateway Airports Authority Limited	Management of airport operations at Polokwane International Airport	R 69 831 m	R 69 831 m	Number of Aircraft handled 3 094 Number of Passengers 36 400
Total		R 69 831 m	R 69 831 m	

Tranche payments made to the entity were as follows:

- 1st Tranche - R 20 million
- 2nd Tranche – R 20 million
- 3rd Tranche – R 17 331 million
- 4th Tranche – R 12 500 million

5.1.1 Achievements of the Public Entity

GAAL is responsible for the management of airport operations, which includes the handling of aircraft and passengers, and the maintenance of airport infrastructure at the Polokwane International Airport. During the period under review, the process of appointing other Board of Directors for GAAL was not concluded by the shareholder.

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the M&E unit of the Department and the Programme Transport Operations. M&E sessions were conducted on quarterly basis. Three (3) oversight meeting for the entity. The Provincial Treasury has quarterly budget bilateral with all Departments and the Entities during which expenditure in line with annual performance plans are monitored.

The Department transferred an amount of R69 831m to GAAL as annual unconditional grant, including additional amount of R2.5m for fire trucks. The initial allocation was R20m, second allocation was R20m, third allocation was R17,331 and lastly R12.5m.

The aerodrome license of Polokwane International Airport (PIA) was renewed during October 2022 and the airport is in full operation. The airport had been operating in CAT7 aerodrome license from October 2022 until September 2023. Additional compliance training prioritised to ensure retainment of the Category 7 Aerodrome license.

Out of the fourteen (14) severe findings raised by the South African Civil Aviation Authority, GAAL managed to close thirteen (13) to the acceptance level of SACAA. One of the findings, which relates to information board is in progress and in process of finalization.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023

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
Limpopo Provincial Taxi Council	Taxi Council	Administration of the Taxi Industry in the Province	Yes	R5 m	R5 m	-
Gateway Airports Authority Limited (GAAL)	Public Entity	Infrastructure development for the airport	Yes	R69,831m	R69,831m	-

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2022 to 31 March 2023, but no transfer payments were made.

Name of transferee	Type of Organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
None		N/A	N/A	N/A	N/A

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid.

The table below detail the conditional grants and earmarked funds paid for the period 01 April 2022 to 31 March 2023

Conditional Grant: Crime Prevention Through Environmental Design (CPTED)/EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The EPWP grant is for Crime Prevention Through Environmental Design (CPTED) project that is aimed at de bushing and beautifying crime hot spot areas in the policing precinct.
Expected outputs of the grant	Reduction of crime through de bushing and beautifying of areas that criminal activities are likely to take place.
Actual outputs achieved	Crime hotspot areas in policing precinct were de bushed and beautified.
Amount per amended DORA	R2 106 000.00
Amount transferred (R'000)	R2 106 000.00
Reasons if amount as per DORA not transferred	R2 106 000.00
Amount spent by the department/ municipality (R'000)	Not Applicable
Reasons for the funds unspent by the entity	Not Applicable
Monitoring mechanism by the transferring department	Pictures of before and after de-bushing pictures were submitted by coordinators.

6.2 Conditional grants and earmarked funds received.

The table below describes each of the conditional grants and earmarked funds received by the department.

Conditional Grant: Public Transport Grant

Department who transferred the grant	National Department of Transport
Purpose of the grant	The Public Transport Grant is for the subsidisation of public transport commuters
Expected outputs of the grant	738 routes subsidised

Actual outputs achieved	730 routes were operated
Amount per amended DORA	R422 338 000.00
Amount received (R'000)	R422 338 000.00
Amount allocated	R422 338 000.00
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the Department (R'000)	R422 304 511.80
Reasons for the funds unspent by the entity	R 18 388 not spent as it was too insufficient to cover any contract
Reason for the deviations on performance	None
Measures taken to improve performance	Intensify effective coordination of the manual monitoring process
Monitoring mechanism by the receiving department	All 26 bus contracts were manually monitored for compliance by Departmental officials.

7. DONOR FUND

7.1 Donor Funds Received

Name of donor	RTMC donor funding
Full amount of the funding	R60 000 000.00
Period of the commitment	2014
Purpose of the funding	Traffic and Safety activities
Expected outputs	Improved road safety
Actual outputs achieved	Maintenance of traffic mobile radios
Amount received in current period (R'000)	R6,212m (Balance from 2021/22 financial year)
Amount spent by the Department (R'000)	None
Reasons for the funds unspent	Pending legal case with Driving schools
Monitoring mechanism by the donor	Quarterly reports

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan

Acquisition Plan

The Department has an asset management plan, which includes Acquisition, Verification and Disposal plan. All 534 new assets were acquired as per approved procurement and acquisition plans.

Verification Plan

The Department has conducted physical asset verification twice during the financial year where 90% of assets were verified.

Disposal Plan

Auctions were conducted during the year. The department also written off assets which could not be accounted for after investigations.

Item	Purchases 2022/23	Disposals 2022/23 Cost	Disposals 2022/23 Proceeds
	R 000	R 000	R 000
Transport Assets	15,334,834	13,461,398	3,394,500
Computers	5,057,553	520,022	10,849
Furniture and Equipment	3,057,550	363,740	17,206
Other Machinery and Equipment	2,639,985	281,445	110,265
Total	26,089,924	14,626,606	3,532,821

The Asset Register is updated on regular basis on the BAUD system. Most of the Departmental assets are still in fair condition, assets that are in poor condition have been disposed of during the financial year

INFRASTRUCTURE

Infrastructure projects	2021/2022			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets						
Upgrades and additions	44,000	42,302	1 698	32,382	24,929	7,453
Rehabilitation, renovations, and refurbishments	6,688	6,360	328	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer						
Current	-	-	-	-	-	-
Capital	-	-	-	32,382	24,929	7,453
Total	50,688	48,662	2 026	32,382	24,929	7,453

There were minor maintenance projects that have been undertaken and there are backlogs that could not be funded during the period under review.

PART C: GOVERNANCE

1. INTRODUCTION

The Department has the following structures to ensure Good Governance:

- Risk Management Committee
- Executive Management Committee
- Human Resource Forum
- Employment Equity Forum
- Human Resource Planning Committee
- Skills Development Committee
- Management and Labour Forum
- Monitoring and Evaluation Committee
- ICT Operations Committee
- ICT Steering Committee
- Budget Committee
- Entity Oversight Committee
- Financial Misconduct Board
- Audit Steering Committee
- Ethics Committee

2. RISK MANAGEMENT

In carrying out Enterprise Risk Management, the department is using the risk management policy and the risk management strategy, which were reviewed during the 2021/22 financial year. The approved risk management strategy was implemented to ensure that all risks are properly managed to improve the internal control and governance.

The Risk Management Committee (RMC) and District Risk Management Committees (DRMC) have been established and meetings were held on a quarterly basis to review the effectiveness of the Department's risk management systems, practices and procedures. An independent Chairperson chairs the RMC.

The Audit Committee met on a quarterly basis to provide an independent and objective advice to the Accounting Officer on the adequacy and effectiveness of risk management in the Department, including recommendations for improvement.

A total number of fourteen (14) risks were prioritized for 2022/23 financial year and two (02) risks were mitigated successfully.

The table below depicts the status of the prioritized risks as of 31 March 2023:

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
1	3	People with criminal records participate in community structures	20 High	<ul style="list-style-type: none"> Screening of preliminary appointees 	13 Medium	<ul style="list-style-type: none"> The screening of community policing has improved. The fingerprints results received is at 90% during third quarter. Fourth quarter: a majority of fingerprint reports were received, but there were still a few outstanding ones. <p>Challenge: Load shedding still continues to affect the progress of submission of fingerprint reports</p> <p>Intervention: The office of the SAPS Provincial Commissioner will be contacted for intervention in the matter</p>
2	4	Non-filling of funded vacant posts	20 High	<ul style="list-style-type: none"> The department to outsource certain functions Implementation of the approved organisational structure Training of personnel in line with the new structure 	13 Medium	<ul style="list-style-type: none"> Cleaning and security services has been outsourced. The structure has been implemented effective from 1 April 2022. One hundred and thirty (130) advertised. 66 posts were filled and the vacancy rate is currently at 13 %. 6 training programmes were implemented during third quarter and 5 training programmes during the fourth quarter.
3	5	Occupational injuries and diseases	20 High	<ul style="list-style-type: none"> Activation of facilities management to provide portable water. Installation of back up water system. 	16 High	<p>Sekhukhune: Service provider was appointed during fourth quarter for delivery of water to government garages and traffic stations.</p> <p>Vhembe: No water challenge.</p> <p>Waterberg: Request to procure water tankers and plumbing materials for Mahwelereng government garage was approved during the fourth quarter.</p> <p>Mopani: A request was made for drilling of boreholes to head office. Water tankers were procured during third quarter for provision of 5000 litres of water at Moeketsi TCC.</p> <p>Capricorn: The water issue escalated to head office facility management.</p>

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
				<ul style="list-style-type: none"> Implementation of the Baseline Safety Health, Environment, Risk (SHER) Profile To develop an implement evacuation plan 		<p>Implementation is in line with allocated limited budget.</p> <ul style="list-style-type: none"> The department consulted DPWR& I, who indicated that they don't have plans for old buildings. No funds to develop the plans, however the department is considering doing the plans internally
4	7	Poor security and access control mechanisms (at institutions, government garages and traffic institutions)	20 High	<ul style="list-style-type: none"> Installation of security fences and security lighting at weighbridges and government garages. To have additional physical security where there are needed. Electronic access at the reception activated. 	16 High	<p>Security fence is installed at Polokwane and Lephalale Traffic Stations. Contractors appointed for the installation of fence at Mooketsi TCC and Rathoke TCC.</p> <p>The specification has been submitted to SCM with corrections for advertising purposes</p>
5	8	Deteriorating infrastructure building (e.g. workshop facilities (Government garages), Limpopo Traffic Training College)	20 High	<ul style="list-style-type: none"> Revise the maintenance plan and implementation of emergency maintenance plan Upgrading of Limpopo Traffic Training College facility that is phase 2 of Block B and C Upgrading of facilities at Mampakuil as per needs provided 	13 Medium	<ul style="list-style-type: none"> Maintenance plan revised. The Contractor for the construction of kitchen and canteen has been appointed. Block B is at practical completion and the contractor is on penalties as he is underperforming. Block C and hall is 65% complete. DPWR&I is on the process of appointing a valuer before procurement of the land that has been identified.

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
6	10	Potential payment/remuneration of un-rendered bus subsidised services	20 High	Manual monitoring within the allocated funds	16 High	<ul style="list-style-type: none"> Electronic vehicle trips monitoring system is not available, so busses are monitored manually by officials of the department according to set targets on the annual performance plan. <p>Challenge: Manual monitoring is limited to available human and financial resources to cover for travelling, accommodation an overtime. Without an electronic system full coverage of all trips can never be realised.</p>
7	32	High fatality rate	20 High	<ul style="list-style-type: none"> Implementation of 24/7 shift system during critical days and critical routes. Intensify road safety education, awareness, and law enforcement. Conduct compliance inspections and monitoring of the Driver's Licence Testing Centres (DLTCs), Registering Authorities and Vehicle Testing Station (VTS). 	13 Medium	<ul style="list-style-type: none"> 24/7 shift system is implemented in four-way bridges during critical days and at critical routes during festive and easter. Road safety education awareness sessions and law enforcement speed operations were conducted as per the set targets in the annual performance plan. The compliance inspections are done at licencing centres, driving licence centres and vehicles testing stations in line with the set targets.
8	36	Over and understatement of receivables	20 High	Implementation of National Traffic Contravention Management System (NTCS)	4 Low	The National Traffic Contravention Management System (NTCS) has been implemented since April 2022 in the traffic stations.
9	50	Misuse of government vehicles	20 High	<ul style="list-style-type: none"> Ad hoc- surveillance and monitoring of government motor transport by anti-fraud and corruption. Quarterly inspection conducted in traffic institutions. 	13 Medium	<p>Ad-hoc surveillance was conducted at Musina and Vhembe district office and three investigation reports were finalised. The recommendations are being implemented.</p> <p>Quarterly inspection were conducted during third quarter at Tzaneen, Naphuno, Dilokong, BaPhalaborwa, Moutse, Maruleng, Modimolle traffic</p>

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
				<ul style="list-style-type: none"> Resurrect transport officer's forum to deal with standard operating procedure, procedures at the district officer. To implement driver management system. Security officer to conduct inspection of vehicles, checking logbooks - transport officer and head of institutions) 		<p>stations , Modimolle PTU and ,Rathoke Traffic Control Centre.</p> <p>The transport officer's forum is existing, and the meeting was held on October 2022.</p> <p>400 vehicles were fitted with tracker, and it is anticipated that the project will be completed in September 2023.</p> <p>Pre and post inspection are conducted in all the five districts.</p>
10	51	Bus services not rendering service according to contracts/norms	20 High	<ul style="list-style-type: none"> Sub -contract routes not covered to other small bus operators. To shut down services that the bus operators cannot rendered. Continuous engagement with bus operators. 	16 High	<ul style="list-style-type: none"> R-Phadziri and GNT are amongst Bus Companies with the lowest rate/ tariff per kilometre, which makes their routes not to be attractive to small bus operators as they are not profitable. Under the circumstances sub-contracting is almost impossible. The services are automatically shut down when there are no busses to render service. Management of affected Companies , GNT and R Phadziri , continuously engaged during monthly contract meetings about poor service due to fleet unavailability
11	MR 2	Major delivery delays in IT solutions	20 High	To re-develop an approve the IT strategy for 2020-2025	4 Low	ICT plan for the year 2021- 2025 was approved on 30/01/2023.
12	NT CM S 2	System is very slow or not working	20 High	To recommend to RTMC for the use of 3G	13 Medium	<ul style="list-style-type: none"> RTMC is currently moving from old infrastructure to improve NaTIS (NTCMS) connection.

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
						<ul style="list-style-type: none"> As at fourth quarter : 111693 notices captured out of 138149 issued from 1st April 2023 to 31st March 2023. (80%)
13	NT CM S3	Wrong/incomplete information captured on the traffic summonses.	20 High	To continuously train officials. Do more analysis. Request report from the system for monitoring. To institute disciplinary action against the responsible official	13 Medium	There is an improvement on the issuing of summons by officers all summonses were captured correctly, and no disciplinary measures was instituted. Retrained the identified new personnel during February fourth quarter.
14	NT CM S 4	Unauthorised access and changes	20 High	Personal passwords to be created by System Administrator. To report multiple log-ns with RTMC and follow up thereafter	18 Medium	The system update to close the gap was tested on 25 April 2022. UAT was sent to RTMC on 11 May 2022. RTMC deployment team to confirm the deployment of changes. The problem of multiple is still persisting.

3. FRAUD AND CORRUPTION

The Department has approved Fraud and Ethics guidelines, Fraud and Corruption manual and the Prevention Plan. The Department has approved merged Anti-Fraud and Corruption Strategy, Whistle Blowing Policy and Anti-Corruption Policy.

All cases of fraud and corruption that are reported directly to the Department, through the National Anti-Corruption Hotline and Chapter 9 Institutions are investigated and completed within the required timeframe. The Deputy Director Anti-Fraud and Corruption is also the Departmental Ethics Officer.

Education, training and awareness on ethics, fraud and corruption are timeously conducted in various units and districts of the department. Six (06) awareness presentation were conducted during the fourth quarter and pamphlets were circulated to municipalities.

The whistle blowing, fraud and corruption policies were implemented successfully. The minimum anti-corruption capacity was implemented.

From the presidential and premier's hotline 21 (twenty-one) (Q1-0, Q2- 09, Q3-10 and Q4-2 which makes 21) cases were received, 18 (eighteen) were investigated and finalized and two (02) cases is still under investigation.

4. MINIMISING CONFLICT OF INTEREST

All SMS members in the Department completed the financial disclosure forms, which were submitted to the Public Service Commission. Control systems are in place as all members involved in Supply Chain Management processes are required to disclose, sign the conflict-of-interest register, and recuse themselves where conflict of interest exist during Specification, Evaluation and Adjudication stages.

All members involved in Supply Chain Management processes are required to declare their interests as well as to sign the oath of secrecy on the prescribed forms respectively, and to recuse themselves where conflict of interest exist during specification, evaluation and adjudication stages. SCM also checks with HR for PERSAL information to ensure that the Department could detect if there are no public servants in the list of prospective service providers. The Department embarked on the process of having all Supply Chain Officials vetted by the State Security Agency.

5. CODE OF CONDUCT

The Department subscribes to the Public Service Code of Conduct and the transgression thereof is dealt with through the Public Service Disciplinary Code and Procedures (PSCBC Resolution 1 of 2003). The Public Service Code of Conduct is promoted to enhance professional ethics at the workplace. This is done through compliance in the following areas:

- Disclosure of Financial Interests and Conflict of Interest.
- Anti-Fraud and Corruption measures.
- Prevention of financial misconduct.
- Remunerative work outside Public Service

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has put in place several mechanisms / measures to address reported OHS matters. Those mechanisms include:

- Quarterly SHE inspections, Audits and meetings were conducted to identify the health and safety hazards and possible mitigating measures.
- SHE Committees have been established and are functioning well.
- Occupational Health and Safety Advisory and Safety Talks sessions were conducted quarterly to educate employees on health and safety issues.
- Management of Occupational Injuries and Diseases (including the investigation of all injury on duty cases)
- These cases have some potential risks in several ways i.e.:
 - i. Loss of employees due to temporary and permanent disabilities emanating from injury on duty or death.
 - ii. Excessive financial costs incurred by the Department in acquiring medical assistance.
 - iii. Excessive legal fees in litigations on COID cases
 - iv. The types of cases involved: multiple injuries due to car accidents, sprains, fractures and cuts.

7. PORTFOLIO COMMITTEES

DATE OF THE MEETING	ISSUES RAISED BY THE COMMITTEE	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
PORTFOLIO COMMITTEE MEETINGS			
31 May 2022	-That the department should continue to maintain its clean audit status while ensuring that it eliminates material underspending of the budget and finalization of outstanding legal matters in time.	The resolutions were deferred to the first Portfolio Committee meeting which will be held on the 16 May 2023	The resolutions were deferred to the first Portfolio Committee meeting which will be held on the 16 May 2023
26 October 2022	-That the department should expedite processes towards finalizing new bus contracts as it has been long overdue. -That intergovernmental effort be put in place to resolve challenges of sourcing skills development service providers outside the central database, as the problem has been persisting for over two financial years now.		

DATE OF THE MEETING	ISSUES RAISED BY THE COMMITTEE	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
PORTFOLIO COMMITTEE MEETINGS			
	<p>-That the department should ensure that corrective measures are taken against employees who insist on doing business with the state and their refusal to subject themselves to eDisclosure.</p> <p>-That the department should ensure that the overachievements in conducting various operations should match performance targets aimed at the reduction of road crashes and fatalities in provincial roads</p> <p>-That the department should consider expanding the intake of more volunteers from Community Policing Forums and Young Civilian on patrol into the EPWP programme.</p> <p>-That the department should ensure that the newly approved Human resource plan and organizational structure are implemented within the required timeframes</p> <p>-That the department should consider using other alternatives for license renewals given the challenges facing the post offices.</p> <p>-That the department should ensure that it concludes negotiations with the remaining municipality to pave the way for the implementation of the new bus contracts</p> <p>-That the department should review approaches to planning to avoid unnecessary over – achievements regarding certain performance targets and indicators</p> <p>-That the Department should strengthen the intergovernmental approach and ensure that Victim Empowerment Centres in police stations are established and well-resourced where they are existing.</p>		

DATE OF THE MEETING	ISSUES RAISED BY THE COMMITTEE	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
PORTFOLIO COMMITTEE MEETINGS			
22 March 2022 11 August 2022 20 October 2022	<p>-The department should ensure that posts are promptly filled so that officers are not deterred from performing their functions with the efficacy required.</p> <p>-Provision of high responsive patrol vehicles should be prioritised to ensure officers' visibility to deal with dodgy truck drivers. This should be done with a view to consider revenue loss that might arise from such non-compliance by truck drivers.</p> <p>-The department should fast track the appointment of police officers at the stations visited (including identifying vacant positions for filling in other stations) for effective policing/combating of crime. Appointment of artisans in police stations through internship programmes should be carefully considered to ensure that minor vehicle repairs/mechanical faults are handled at station level instead of SAPS garages.</p> <p>-Police officers should be fully resourced for effective combatting of crime in communities and therefore vehicles should be made available to police stations.</p> <p>-The department should liaise with various municipalities to ensure that there's adequate provision/supply of water in all police stations.</p> <p>-SAPS should continually strengthen its relationship with stakeholders for the success of every police operations.</p> <p>-The department should liaise with the Department of Health in order to seek ways to find station specific pathologists so that cases are handled and completed without delays.</p> <p>-Feedback should be sought from forensic laboratories on outstanding DNA results and progress be reported to the Legislature.</p> <p>-Holding cell roofs should be restructured to maximum heights to avoid escaping by suspects from those cells.</p>	<p>The resolutions were deferred to the first Portfolio Committee meeting which will be held on the 16 May 2023</p>	<p>The resolutions were deferred to the first Portfolio Committee meeting which will be held on the 16 May 2023</p>

DATE OF THE MEETING	ISSUES RAISED BY THE COMMITTEE	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
PORTFOLIO COMMITTEE MEETINGS			
	<p>-SAPS should ensure that victims of gender-based violence are not exposed to secondary victimisation and therefore there is a need for Thuthuzela Centres in all police stations.</p> <p>-All police stations should be equipped with functional generators.</p> <p>-Budget for refurbishment and renovation of facilities should be made available.</p> <p>-The garage should be fully equipped with adequate mechanical support staff, police officers and administrative support given the vast scope of work carried out at the premises.</p> <p>-The department should find a reasonable and sufficient space to accommodate the fleet, personnel offices, storage rooms and workshop capacity for SAPS garage.</p> <p>-The department should engage the Provincial Treasury on challenges experienced by the garage on CSD and RT contracts and seek ways to mitigate on the backlog of service created by delays to that effect and the negative impact the delays had on effective combatting of crime in the province.</p> <p>-SAPS should develop retention strategy for mechanical and artisanry support skills in order to curb staff turnover and mechanical-related strains experienced at the garage.</p> <p>Further that internship programmes at police stations should be introduced to assist with minor vehicle repairs.</p> <p>Security should be tightened at the garage to avoid unnecessary setbacks that might arise from theft of parts which might ultimately halter completion of repairs/maintenance of vehicles.</p> <p>-The department should engage the local municipality for adequate provision of water in the centre.</p> <p>-There is a need for proper and adequate sanitation facilities at the centre to accommodate members of the public receiving services from this centre.</p>		

DATE OF THE MEETING	ISSUES RAISED BY THE COMMITTEE	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
PORTFOLIO COMMITTEE MEETINGS			
	<p>-Additional personnel should be employed at the centre to assist with the load carried out thereof.</p> <p>-The centre should be equipped with required technological systems for licencing and testing purposes.</p> <p>-There is a need for a functional standby generator to guard against loadshedding.</p> <p>-The department should find ways to add additional offices and proper storage rooms for archiving purposes.</p> <p>-Progress should be reported on the outcome of corruption case against a traffic officer including a comprehensive report on challenges experienced at the centre.</p>		

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
No. 1 of 2014/15	Irregular Expenditure	The Committee recommends that the Department must identify all the root causes of these legal claims, their nature and develop a strategy to prevent, eliminate and clear them	The matter has been referred to Public Protector	No
No 1 of 2015/16	Significant Uncertainties	The Committee recommends that the Department must identify all the root causes of these legal claims, their nature and develop a strategy to prevent, eliminate and clear them	The department reports that the balance has reduced to R 45.7 million from R 81.2 million, and R 17.7 million of these contingent liabilities have been referred to Limpopo Department of Public Works, Roads and Infrastructure as it relates to potholes.	No
No 2 of 2015/16	Other reports and investigations	The Committee recommends that the Executing Authority must speedily conclude the investigations.	The department reported that the forensic investigation done by MPA investigation team was concluded and disciplinary processes for	NO

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			other cases were completed and others are underway.	
No 5 of 2016/17	Significant Uncertainties	The Committee recommends that the Executive Authority must speedily conclude all pending cases against the Department.	The department reports that the balance has reduced to R 45.7 million from R 81.2 million, and R 17.7 million of these contingent liabilities have been referred to Limpopo Department of Public Works, Roads and Infrastructure as it relates to potholes.	No
No. 7 of 2016/17	Investigation reports	The Committee resolved that all departments which are conducting investigations must table the reports in the House by 30 June 2018 and all recommendations by 30 September 2018.	The department reported that the forensic investigation done by MPA investigation team was concluded and disciplinary processes for other cases were completed and others are underway.	No
No 4 of 2017/18	Significant uncertainties	The Committee recommends that the Executive Authority must speedily conclude all pending cases against the Department.	The department reports that the balance has reduced to R 45.7 million from R 81.2 million, and R 17.7 million of these contingent liabilities have been referred to Limpopo Department of Public Works, Roads and Infrastructure as it relates to potholes.	No
No. 7 of 2017/18	Fruitless and Wasteful expenditure	The Committee recommends that the Accounting Officer must investigate fruitless and wasteful expenditure amounting to R687 000 which was charged by South African Revenue Service for late payment and recover any loss due to negligence from responsible officials.	Of the F&W incurred in 2017-18 totalling R 687 000,00 progress was made in the following cases R 3 789,00 written off (no official found guilty) R 652 560,00 written off (no official found guilty) R 15 000,00 under investigation R 13 046,00 under investigation R 2 044,00 under investigation	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
No 9 of 2017/18	Investigations	<ul style="list-style-type: none"> The Committee recommends that the Executing Authority must table a report in the House in relation to the public transport intermodal facility as soon as the report is readily available. The Committee further recommends that Accounting Officer must ensure that any loss is recovered from the service providers and the relevant officials as per the recommendations of the investigations. 	Following the initiation of investigation by MPA Investigators the charges were preferred and no employee found guilty.	No

All the Irregular expenditure are under investigation. Upon completion of the investigation the reports will be tabled at the Financial Misconduct Committee and recommendations will be made to Labour Relations for disciplinary action

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
Unqualified Audit Opinion	2021/2022	Action plan was developed, implemented and the department has six (6) outstanding findings not yet resolved. Progress is monitored monthly and reported at Executive Management Meetings.

10. INTERNAL CONTROL UNIT

The Department has an Internal Control and Compliance Unit, which is responsible for monitoring of compliance to financial regulations, policies and internal controls, quality assuring requested information and responses to audit matters from Auditor-General South Africa, Provincial Treasury, SCoPA and Accounting Officer's Reports.

The Unit coordinates Financial Misconduct Committee meetings and follows up implementation of the resolutions to manage unwanted expenditures and losses identified in the Department.

The unit has also followed up the implementation of the action plans to address weaknesses identified by the Auditor-General South Africa and Internal Auditors and reported the progress on the implementation of the action plans to the Executive Management and Audit Committee, and further coordinated Audit Steering Committee meetings during the audit time.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

1. KEY ACTIVITIES

The Audit Committee (AC) activities are outlined in the approved AC Charter which requires that an Annual Schedule must be finalised and approved as a guideline for the AC activities of that particular financial year. The AC has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

- i. the effectiveness of the internal control systems;
- ii. the effectiveness of the internal audit function;
- iii. the risk areas of the institution's operations to be covered in the scope of internal and external audits;
- iv. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- v. any accounting and auditing concerns identified as a result of internal and external audits;
- vi. the institution's compliance with legal and regulatory provisions; and
- vii. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

1.1. Impact of COVID-19 on Audit Committee Activities

COVID-19 posed a serious threat to humanity, however the work of the AC has partly benefitted from the proclamations made by the state that most of the meetings must be held virtually. The Provincial Accountant General's (PAG's) office has realised some savings within the budget of the AC. The savings were realised mainly from accommodation and travelling by the AC members because meetings were held virtually. Given the spirit of good governance, the impact of COVID-19 on the AC is felt on the sense that virtual meetings are not equipped with necessary tools to monitor efficient and effective participation of all the AC stakeholders. This becomes even difficult when one has to evaluate the work of the AC through National Treasury 360 Degree evaluation tool. However, the PAG's office has been active in ensuring that the AC remains a value adding tool as a critical oversight and governance structure.

There has been immense improvement in terms of connectivity as there were little interruptions resulting from network challenges as compared to the previous financial year. However, Load shedding remains a serious challenge as it briefly affects the network resulting in poor connectivity for a time being. In addition, the new cell phone contract came with serious improvements in terms of data allocation and connectivity to Microsoft Teams which remains free thus not affecting allocated data to officials rendering support to the work of AC.

1.2. Audit Committee Meetings

During the financial year 2022/2023, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2022/2023 AC Annual Schedule. As resolved the during 2022 AC Annual Strategic Planning Workshop, briefing sessions between Members of Executive Council (MECs) and Cluster Chairpersons were held from 27 – 28 October 2022 and 10 November 2022. The briefing sessions were held virtually and afforded all the AC Chairpersons a slot with each MEC of the Department they serve to discuss all the pertinent issues affecting the Department. However, two (2) CAC meetings were held physically including the very last CAC held 07 December 2022 to bid farewell to the outgoing CAC and Cluster Chairpersons. A plan is in place to hold one of the Cluster AC meetings physically as part of strengthening oversight on the work of Departments by the ACs.

1.3. 2023 Audit Committee Annual Strategic Planning Workshop and Orientation Program

The 2023 AC Annual Strategic Planning Workshop was held face-to-face to discuss numerous issues affecting the work of the AC during 06 – 08 February 2023. The Strategic Planning workshop included an Orientation Program for all AC members to familiarise them to the Limpopo Provincial Government operations including taking them through what is expected from them as the newly appointed AC members in their respective roles. Departments were requested to prepare Presentations on their mandate to brief the newly appointed AC members. Honourable MEC for Treasury who was also Acting Premier presented to the workshop to outline the Executive Council (EXCO) expectations to the newly appointed AC members and made a commitment that the AC is enjoying unconditional support from EXCO.

In an effort to enhance and integrate risk-based audit approach, the Independent Risk Management Committee Chairpersons were represented by Chairperson of COGHSTA who presented the Overview of the Provincial Risk Management including progress made on the Provincial Risk Profile. The three (3) day workshop has resulted in the members taking a total of eight (8) resolutions coupled with thirty-eight (38) resolutions that were carried forward from the 2022 AC annual strategic planning workshop which makes up a total of forty-five (45) resolutions to be implemented by various AC stakeholders. Slow implementation of the AC resolutions remains a concern. Continued Professional Development (CPD Hours) item was rendered by the Institute of Internal Audit South Africa (IIASA) as required by best practices and the AC Charter that AC members must be provided with CPD hours. All the protocol documents such as the AC Charter, Internal Audit Charter, and Reporting Frameworks were reviewed and adopted during day two (2) of the workshop.

1.4. CAC Chairperson Meetings

During the current financial year, the CAC Chairperson managed to attend only one (1) EXCO meeting during August 2022. Despite a need for the CAC Chairperson to attend such meetings, they are based on invite from EXCO Secretariat depending on issues being discussed. However, a great emphasis is made that the CAC Chairperson must be invited to attend EXCO at least quarterly to present CAC Reports detailing all the Clusters AC activities. Contradictory to the previous financial year wherein CAC Chairperson managed to attend three (3) HOD Forums, the CAC Chairperson was not able to attend any HOD Forum in the current financial year as no invite was extended to the Chairperson.

Invitations to these structures are welcomed and strategic in nature as they provide an opportunity for the CAC Chairperson to interact with Executive Authorities and Accounting Officers of all the Departments. As per best practices and PFMA / Treasury Regulations provisions, the CAC Chairperson was part of the panellist for the appointment of the Chief Audit Executive (CAE) to head Shared Internal Audit Services (SIAS). Moreover, the CAC Chairperson was involved in the recruitment process of the newly appointed seventeen (17) AC Members.

1.5. 360 Degree Audit Committee Evaluation Feedback

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.72 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight improvement from the previous evaluation period which yielded an average score of 4.71 rating. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). Auditor General South Africa as an AC stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that SIAS has recorded a highest average score of 4.97 as compared to 4.92 in the last financial year followed by the AC with the second highest average score of 4.61 while Management remained steady at an average score of 4.5. The following were critical issues that Departments felt were not robustly engaged to their satisfaction by the AC members as follows:

- 1.5.1. Understanding of Departmental Environment
- 1.5.2. Oversight of Internal Audit and External Audit matters by AC Members
- 1.5.3. Concerns around reviews of both the findings and recommendations by internal and external auditors to ensure that recommendations are implemented
- 1.5.4. Concerns around reviewing the appropriateness of the external audit fee
- 1.5.5. Concerns around review of a whistleblower hotline and reviewing the log of incoming calls
- 1.5.6. Understanding of Business & Risks of the Departments

It remains priority of the AC members to deal with the above issues as they conclude the current PFMA audit and start a new session.

The newly appointed AC members were robustly orientated with the mandate of each Department with most Hon. MECs taking a lead role and attending the induction and orientation program for their respective Departments. This was done in a breakaway session per Cluster to ensure completeness of the process.

1.6. Audit Committee Membership

Current AC Membership was appointed with effect from 01 January 2023 and will expire on 31 December 2025. A total of 17 AC members were appointed during 2022 AC membership recruitment process. Total number of female AC members are seven (7) while a total number of male AC members are ten (10) represented as: 58.8% males and 41.2% females. This is a decline in the appointment of female candidates as the previous year the number stood at eight (8) and it has currently decreased to seven (7). There is a strong need to improve female recruitment into the Limpopo AC membership as 41% is very low. Due to challenges when engaging into doing business with the state, most of the AC members no longer opt to be appointed through the PERSAL and rather use BAS system to receive their payments.

1.7. The following table stipulate the nature and activities of each AC meeting/event held:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2022	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.
2.	June 2022	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July 2022	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.
4.	August 2022	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.
5.	August / September 2022	Review of First Quarter Performance Information including Financial & Non-Financial Reports	a. First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. First Quarter Risk Management Report,

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First Quarter Internal Audit Report
6.	September 2022	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	October / November 2022	AC Briefing Sessions between AC Chairpersons and Hon. MECs to discuss AC Matters.	
8.	November 2022	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a. Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. Second Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. Second Quarter Internal Audit Report.
9.	December 2022	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reports on matters pertaining to Second Quarter Audit Committee Reports as per paragraph 7 above.
10.	February 2023	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree AC Evaluation Feedback.
11.	March 2023	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	g. All information under No. 5, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. i. Auditor General Audit Coverage Strategies

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
12.	March 2023	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

2. OBJECTIVES OF THE AUDIT COMMITTEE

The Strategic Objectives of the AC as stipulated in its approved written Terms of Reference (AC Charter) are to ensure:

- a. the availability of a well-resourced, functional and sustained internal audit function;
- b. sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. effective and efficient Internal and External Audit processes;
- d. promotion of sound functional interaction between the internal audit and other assurance providers;
- e. that there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Accounting Officers are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.

CLUSTER 4

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings attended: (LDARD)	No. of Meetings attended: (LEDET)	No. of Meetings attended: (Transport Community & Safety)
PREVIOUS CLUSTER 4 AUDIT COMMITTEE MEMBERS								
T.F TUKISI	<ul style="list-style-type: none"> CIA B Com 	External	N/A	01 February 2020	N/A	4	4	4
J.N MPJANE	<ul style="list-style-type: none"> CA (SA) BCOMPT Honours (CTA) BCOMPT Degree 	External	N/A	01 February 2020	N/A	4	4	4
M.P RAMUTSHELL	<ul style="list-style-type: none"> CIA MPhil: Internal Auditing B TECH: Internal Auditing ND: Internal Auditing Certified Ethics Officer 	External	N/A	01 February 2017 Re-appointed 01 February 2020	N/A	4	4	4
A.P.C MANGOMA	<ul style="list-style-type: none"> B Com Honours: Auditing B Com: Accounting Advanced Diploma in Risk Management In Progress 	External	N/A	01 February 2017 Re-appointed 01 February 2020	N/A	4	4	4

Name	Qualifications	Internal or external	If position in the Department	Date Appointed	Date Resigned	No. of Meetings attended: (LDARD)	No. of Meetings attended: (LEDET)	No. of Meetings attended: (Transport & Community Safety)
CURRENT CLUSTER 4 AUDIT COMMITTEE MEMBERS								
S.J MASITE	<ul style="list-style-type: none"> • Certified Internal Auditor (CIA) • Certified Fraud Examiner (CFE) • Chartered Internal Auditor (CMI/A) • B. Com • Qualification in Internal Auditor Leadership (QIAL) • Professional Govt. Internal Auditor and • Chartered Govt. Internal Auditor 	External	N/A	01 February 2020 Re-appointed 01 February 2023	To Date	1	1	1
AN MHLONGO	<ul style="list-style-type: none"> • B.Com • B. Com (Hons) • Post Graduate Diploma in Taxation • CA (SA) • ACMA (Chartered Chartered Global Management Accountant) 	External	N/A	01 February 2023	To date	1	1	1
L LANKALEBALE LA	<ul style="list-style-type: none"> • Honors Bachelor of Accounting Science • Bachelor of Accounting Science 	External	N/A	01 February 2023	To date	1	1	1
L THUBAKGALE	<ul style="list-style-type: none"> • MBA • B Luris • LLM • Advanced Diploma in Labour law. • LLB 	External	N/A	01 February 2023	To date	1	1	1

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two-tiered consisting of 4 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee.

Audit Committee Responsibility

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. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

The committee has been able to engage with the following stakeholders:

- Limpopo Provincial Treasury senior management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services)
- Limpopo Provincial Auditor General (AGSA)

Audit Committee Skills Development

A strategic and induction session was held during the last quarter of the financial year to assist the audit committee members better understand their challenging roles and the direction of the province in general.

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit and AGSA during the financial year ended 31 March 2023, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches come to the Committee's attention.

Risk Management

The Audit committee reviewed the department's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that there is a room for improvement in so far as department's risk management maturity level in capacitation of the risk management unit and funding of the risk management activities.

In-Year Management and Monthly/Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is somewhat satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the department in-year reporting systems.

Internal Audit

The Audit committee:

- Reviewed and approved the annual Internal Audit plans and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the department's systems of internal control;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto;

Combined Assurance

The Audit committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that the internal audit unit should finalise the fully implementation of Combined Assurance Framework.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the department did not fully comply with the enabling laws and regulations as well as its departmental policies and standard operating procedures in terms of Expenditure Management.

Evaluation of Annual Financial Statements

Following the review by the Audit Committee of the draft annual financial statements for the year ended 31 March 2023 before the audit, the committee is of the view that, draft annual financial statements can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factored in.

Evaluation of Annual Performance Report

Following the review by the Audit Committee of the draft annual performance report for the year ended 31 March 2023 and after the audit, the committee is of the view that, draft annual performance report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factor in.

Consideration of the Final Audit Report

The Audit Committee considered Auditor-General South Africa's Report.

The Committee, in consultation with the Accounting Officer, agreed to the terms of the Auditor General South Africa's engagement letter, audit strategy and audit fees in respect of the 2022/2023 financial year.

The Committee also monitored the implementation of the action plans to address matters arising from the Management Report issued by the Auditor-General South Africa (AGSA) for the 2021/22 Financial Year.

The Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements and

annual performance information report be accepted and read together with the report of the Auditor-General South Africa.

The Committee furthermore strongly recommends continuous interactions with the Audit Committee, AGSA and the management team to discuss and agree on the way forward on the implementation Action plan for an improved internal control environment, risk management and governance processes within the Department, thereby addressing the Clean Administration environment of the Department.

Conclusion

The Audit Committee wishes to acknowledge the commitment and support of Honourable MECs, AGSA, HOD, Management and Staff of the Department. The political and administrative leadership stability in the department played ultimate towards maintaining and retaining an unqualified audit opinion with findings.



SJ Masite, CIA, CMIIA, CFE, QIAL, CICP
Chairperson of the Audit Committee
Department of Transport & Community Safety
31 July 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8 regarding 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 in respect of economic activity in terms of any law?	No	The Department has not determined any qualification criteria for the issuing of licences and concessions.
Developing and implementing a preferential procurement policy?	Yes	The Department has continued to implement the Preferential Procurement Regulation 2017 after the Constitution Court clarified its validity until the 16 th of January 2023. Currently the Department has developed and is implementing the Preferential Procurement Policy effective from 16 January 2023.
Determining qualification criteria for the sale of state- owned enterprise?	No	The Department has no intentions for the sale of state-owned entity.
Developing criteria for entering partnerships with the private sector?	No	The Department has not entered into any partnership with a private sector in the current year.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Board Based Black Economic Empowerment?	No	The Department has not awarded any new grants or bus subsidies in the current year.

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

- Since the reconfiguration of the new Department of Transport and Community Safety in August 2019, the proposed organisational structure of the Department was approved in October 2021 following a rigorous process of consultation and concurrence by the Office of the Premier and the Minister for Public Service and Administration. Approval of the Organisational Structure was granted by the Executive Authority in November 2021 for implementation effective from 01 April 2022.
- The PMDS policy was implemented for all employees in respect of submission and processing of Performance Instruments and Annual Assessments. Head of Department, Chief Directors and Directors constituted moderating committees to enhance effective implementation of the PMDS.
- Employee Health and Wellness programmes were implemented to sustain a healthy and productive workforce. The Department implemented employee assistance programmes; whereby serious cases were referred to external experts. Wellness days were conducted on a quarterly basis in partnership with health and wellness organisations. As an endeavour to implement intervention measures for COVID-19, the Departmental COVID-19 Steering Committee continued to meet on a by-weekly basis.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel related expenditure

The following tables summarize the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a percent of total expenditure	Average personnel cost per employee (R'000)
Administration	576186.00	285575.00	0.00	0.00	49.60	213.00
Transport Operations	967629.00	58232.00	0.00	0.00	6.00	423.00
Transport Regulation	781220.00	695062.00	0.00	0.00	89.00	412.00
Provincial Secretariat for Police Service	53618.00	45674.00	0.00	0.00	85.20	70.00
TOTAL	2378692.00	1084542.00	0.00	0.00	57.2	284.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Personnel Expenditure (R'000)	percent of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	2142.00	0.20	10	214200
Skilled (level 3-5)	45542.00	4.00	151	305651
Highly skilled production (levels 6-8)	796845.00	70.30	1612	494628
Highly skilled supervision (levels 9-12)	191634.00	16.90	213	912543
Senior and Top management (levels 13-16)	47223.00	4.20	35	1349229
Contract (Levels 1-2)	372.00	0.00	19	186000
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	372.00	0.20	0	916333
Contract (Levels >= 13)	0	0	0	0
Contract Other	1142.00	1.30	77	14735
Periodical Remuneration	15256.00	0.10	1703	8957
Total	1104955.00	97.50	3820	289197

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Administration	236 208	85,44%	11 072	4,00%	10 203	3,69%	15 804	5,72%
Transport Operations	49 039	86,52%	53 48	9,44%	2 066	3,65%	2 695	4,75%
Transport Regulation	583 994	84,18%	818 96	11,81%	25 337	3,65%	56 035	8,08%
Provincial Secretariat for Police Service	36 154	86,01%	280	0,67%	881	2,10%	2 087	4,97%
TOTAL	905 395	84.71%	98 596	9.22%	38 487	3.60%	76 621	7.17%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Skilled (level 1-2)	1 467.00	70.10	0	0	182.00	8.70	288.00	13.80
Skilled (level 3-5)	33 236.00	72.40	733.00	1.70	2 820.00	6.10	4 358.00	9.50
Highly skilled production (levels 6-8)	542 879.00	69.40	71 321.00	9.10	27 564.00	3.50	59 065.00	7.50
Highly skilled supervision (levels 9-12)	154 113.00	74.40	5 176.00	2.50	3 893.00	1.90	7 619.00	3.70
Senior management (level 13-16)	39 425.00	80.40	0	0	2 839.00	5.80	825.00	1.70
Contract (3-5)	343.00	100.00	0	0	0	0	0	0
Contract 9-12)	2 436.00	79.70	51.00	1.70	182.00	6.00	9.00	0.30

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Contract (Levels >=13)	1 178.00	100.00	0	0	0	0	0	0
Contract other	1 147.00	99.30	3.00	0.30	0	0	0	0
Periodical Remuneration	8 356.00	100.00	0	0	0	0	0	0
Total	784 580.00	71.30	77 324.00	7.00	37 480.00	3.40	72 164.00	6.60

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	602	448	26%	0
Transport Regulation	1814	1441	21%	0
Transport Operations	136	81	40%	0
Provincial Secretariat for Police Service	68	50	26%	0
Total	2620	2020	23%	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

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)	39	10	74%	0
Skilled(3-5)	267	151	43%	0
Highly skilled production (6-8)	1936	1612	17%	0
Highly skilled supervision (9-12)	338	213	37%	0
Senior management (13-16)	40	35	13%	0
Total	2620	2020	23%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	530	350	34%	0
Artisan project and related superintendents, Permanent	45	14	69%	0
Bus and heavy vehicle drivers, Permanent	2	2	0%	0
Cleaners in offices workshops hospitals etc., Permanent	72	66	8.4%	0
Client inform clerks(switch b receipt inform clerks), Permanent	5	5	0%	0
Communication and information related, Permanent	10	10	0%	0
Finance and economics related, Permanent	155	85	45%	0
Financial and related professionals, Permanent	20	19	5%	0
Financial clerks and credit controllers, Permanent	50	38	24%	0
Human resources & organisational development & relate prof, Permanent	12	8	33.4%	0
Human resources clerks, Permanent	18	18	0%	0
Human resources related, Permanent	15	10	33%	0
Information technology related, Permanent	12	12	0%	0
Legal related, Permanent	2	1	50%	0
Library mail and related clerks, Permanent	3	3	0%	0
Light vehicle drivers, Permanent	5	3	40%	0
Logistical support personnel, Permanent	15	12	20%	0
Messengers porters and deliverers, Permanent	15	14	6.6%	0
Motor vehicle drivers, Permanent	5	5	0%	0
Other administrators & related clerks and organisers, Permanent	50	50	0%	0
Regulatory inspectors, Permanent	1470	1200	18%	0
Risk management and security services, Permanent	13	10	23%	0
Secretaries & other keyboard operating clerks, Permanent	29	28	3.4%	0
Senior managers, Permanent	40	34	15%	0
Trade related, Permanent	27	23	15%	0
Total	2620	2020	23%	0

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	percent of SMS posts filled	Total number of SMS posts vacant	percent of SMS posts vacant
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	6	4	66.6	2	0.12
Salary Level 13	34	31	10.54	3	1.02
Total	42	37	15.54	5	2.1

Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	percent of SMS posts filled	Total number of SMS posts vacant	percent of SMS posts vacant
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	6	6	100	0	0
Salary Level 13	34	31	10.54	3	1.02
Total	42	38	15.96	4	1.68

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

SMS Level	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 of but filled in 12 months
Salary Level 16	0	0	0
Salary Level 15	1	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	1	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 2022 and 31 March 2023

Reasons for vacancies not filled within six months
Implementation of the new organisational structure effective from 01 April 2022 which started with the placement of employees and later followed by a request to Provincial Treasury for approval to advertise. Unfortunately, after approval was granted there were two changes at political level which further compounded the delay.
Reasons for vacancies not filled within twelve months
Implementation of the new organisational structure effective from 01 April 2022 which started with the placement of employees and later followed by a request to Provincial Treasury for approval to advertise. Unfortunately, after approval was granted, there were two changes at political level which further compounded the delay.

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 2022 and 31 March 2023

Reasons for vacancies not filled within six months
Not applicable in the light of the reasons given above
Reasons for vacancies not filled within twelve months
Not applicable in the light of the reasons given above

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 and 31 March 2023

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	percent of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	percent of posts evaluated	Number	percent of posts evaluated
Lower Skilled (Levels 1-2)	10	0	0	0	0	0	0
Skilled (Levels 3-5)	155	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1664	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	218	23	10.5	0	0	0	0
Senior Management Service Band A	28	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	percent of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	percent of posts evaluated	Number	percent of posts evaluated
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service B and D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	0	0	0	0	0	0	0
Total	2100	23	10.5	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 2022 and 31 March 2023

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Employees with a disability	0	0	0	0	0
Total	0	0	0	0	0

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 and 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Legal related, Permanent	0	0	0	-
Percentage of total employed	0	0	0	-
Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2022/23				0
Percentage of total employed				0

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 and 31 March 2023

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Employees with a disability	0	0	0	0	0
Total	0	0	0	0	0

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 2022 and 31 March 2023

Salary Band	Number of employees at beginning of period April 2021	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	10.00	0.00	0.00	0.00
Skilled (Levels 3-5)	158.00	2.00	15.00	9.5
Highly skilled production (Levels 6-8)	1 653.00	0.00	51.00	3.0
Highly skilled supervision (Levels 9-12)	224.00	3.00	15.00	6.7
Senior Management Service Bands A	28.00	1.00	0.00	0
Senior Management Service Bands B	6.00	0.00	2.00	0.12
Senior Management Service Bands C	0.00	1.00	0.00	0
Senior Management Service Bands D	1.00	1.00	1.00	0

Salary Band	Number of employees at beginning of period April 2021	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Contracts	20	19	1	5
Total	2100	27	85	4.0

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical Occupation	Number of employees at beginning of period April 2022	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	454	24	23	4.8
Architects town and traffic planners, Permanent	0	0	0	0
Artisan project and related superintendents, Permanent	31	0	3	9.7
Auxiliary and related workers, Permanent	12	0	1	8.3
Building and other property caretakers, Permanent	0	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cashiers tellers and related clerks, Permanent	5.00	0	1	0.05
Cleaners in offices workshops hospitals etc., Permanent (L3-5)	48.00	0.00	6.00	12.5
Client inform clerks (switch b receipt inform clerks), Permanent	6	0	1	0.06
Financial and related professionals, Permanent	107	0	4	3.73
Financial clerks and credit controllers, Permanent	40	0	2	5
Human resources & organizational development & relate prof, Permanent (L9-12)	12	0	0	0
Human resources related, Permanent	28	1	3	10.7
Information technology related, Permanent	10	1	1	0.1
Legal related, Permanent	15	0	0	0
Library mail and related clerks, Permanent	4	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Material-recording and transport clerks, Permanent	6	0	1	0.06
Mechanical engineering technicians, Permanent	0	0	0	0

Critical Occupation	Number of employees at beginning of period April 2022	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Messengers porters and deliverers, Permanent	12	0	3	0.36
Printing and related machine operators, Permanent	0	0	0	0
Regulatory inspectors, Permanent	1254	0	34	2.7
Secretaries & other keyboard operating clerks, Permanent	29	0	0	0
Senior managers, Permanent (L13-16)	25	1	2	0.5
Contracts	0	0	0	0
Total	2100	27	85	4.0

The table below identifies the major reasons why staff left the department:

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2022 and 31 March 2023

Termination Type	Number	percent of Total Resignations
Death, Permanent	12.00	14.10
Resignation, Permanent	17.00	20.00
Expiry of contract, Permanent	6.00	7.10
Discharged due to ill health, Permanent	1.00	1.20
Dismissal-misconduct, Permanent	5.00	5.90
Retirement, Permanent	44.00	51.80
Total	85.00	100.00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation Employees 1 April 2022	Employees 1 April 2022	Promotions to another Salary Level	Salary level promotions as a percent of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percent of employees by occupation
Administrative related, Permanent	454	8.00	5.60	288	63.4
Architects town and traffic planners, Permanent	0	0	0	0	0

Occupation Employees 1 April 2022	Employees 1 April 2022	Promotions to another Salary Level	Salary level promotions as a percent of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percent of employees by occupation
Artisan project and related superintendents, Permanent (Tradesman Aid)	27	0	0	15	5.5
Auxiliary and related workers, Permanent	13	0	0	3	23
Building and other property caretakers, Permanent	4	0	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0	0
Cashiers tellers and related clerks, Permanent	1	0	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	49	0	0	27	55
Client inform clerks (switch b receipt inform clerks), Permanent	8	1	25	2	25
Financial and related professionals, Permanent	106	9	14.70	76	13.8
Financial clerks and credit controllers, Permanent	41	0	0	30	73
Human resources & organizational development & relate prof, Permanent	12	0	0	9	75
Human resources related, Permanent	28	0	0	15	53.5
Information technology related, Permanent	5	0	0	5	100
Legal related, Permanent	15	1	7.70	2	13.3
Library mail and related clerks, Permanent	4	0	0	1	25
Light vehicle drivers, Permanent	2	0	0	0	0
Material-recording and transport clerks, Permanent	6	0	0	3	50
Mechanical engineering technicians, Permanent	0	0	0	0	0
Messengers porters and deliverers, Permanent	12	0	0	1	8.3
Printing and related machine operators, Permanent	0	0	0	0	0
Regulatory inspectors, Permanent	1253	0	0	1025	81.8
Secretaries & other keyboard operating clerks, Permanent	29	0	0	19	65.5

Occupation Employees 1 April 2022	Employees 1 April 2022	Promotions to another Salary Level	Salary level promotions as a percent of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percent of employees by occupation
Senior managers, Permanent (L13-16)	25	0	0	14	56
Contracts	5	0	0	0	0
Total	2100	19	0.90	1536	73.1

Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employee 1 April 2021	Promotions to another salary level	Salary bands promotions as a percent of employees by salary level	Progressions to another notch within a salary level	Notch progression as a percent of employees by salary bands
Lower skilled (Levels 1-2)	10.00	0.00	0.00	6.00	60.00
Skilled (Levels 3-5)	156.00	0.00	0.00	91.00	58.30
Highly skilled production (Levels 6-8)	1 653.00	13.00	0.80	1 270.00	75.90
Highly skilled supervision (Levels 9-12)	221.00	6.00	2.70	144.00	65.20
Senior Management Service Bands A	30	0	0	35	97.20
Senior Management Service Bands B	0	0	0	0	0
Senior Management Service Bands C	0	0	0	0	0
Senior Management Service Bands D	0	0	0	0	0
Contracts	5	0	0	0	0
Total	2100	19	0.90	1536	72.50

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 2023

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	22	0	0	0	13	0	0	0	35
Professionals	35	0	0	1	45	0	1	2	84
Technicians and associate professionals	63	0	0	0	64	0	1	1	129
Clerks	47	0	0	0	42	0	0	0	89
Service and sales workers	873	1	0	7	725	0	0	5	1612
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	42	0	0	0	20	0	0	0	62
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	9	0	0	0	10
Total	1092	1	0	8	926	3	2	8	2020

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

NB: The total includes Traffic trainers on learnership programme

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L14-L15)	2	0	0	0	3	0	0	0	5
Senior Management (L13-	20	0	0	0	10	0	0	0	30
Professionally qualified and experienced specialists and mid-management	52	0	0	1	28	0	1	2	84
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	971	1	0	7	841	3	1	6	1701

Semi-skilled and discretionary decision making	42	0	0	0	20	0	0	0	62
Unskilled and defined decision making	1	0	0	0	9	0	0	0	10
Total	1092	1	0	8	926	3	2	8	2020

Table 3.6.3 Recruitment for the period 1 April 2022 and 31 March 2023

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	6	0	0	0	16	0	0	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0
Total	8	0	0	0	18	0	0	0	26

Table 3.6.4 Promotions for the period 1 April 2022 and 31 March 2023

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	14.00	0	0	0.00	11.00	0	0	0	25
Professionally qualified and experienced specialists and mid-management	80.00	0	0	1.00	65.00	0	2	0	148

Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	675.00	0	0	3.00	598.00	2	0	0	1278
Semi-skilled and discretionary decision making	45.00	1	0	0.00	46.00	0	0	0	92
Unskilled and defined decision making	0.00	0	0	0.00	6.00	0	0	0	6
Employees with disabilities	11.00	0	0	0.00	02.00	0	0	0	13
Total	825	1	4	0	728	2	2	0	1562

Table 3.6.5 Terminations for the period 1 April 2022 and 31 March 2023

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0	0	0.00	1.00	0	0	0.00	1
Senior Management	1.00	0	0	0.00	0.00	0	0	1.00	2
Professionally qualified and experienced specialists and mid-management	8.00	0	0	0.00	7.00	0	0	0.00	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	32.00	0	0	1.00	16.00	0	0	2.00	51
Semi-skilled and discretionary decision making	4.00	0	0	0.00	9.00	0	0	0.00	13
Unskilled and defined decision making	1.00	0	0	0.00	2	0	0	0.00	3
Employees with Disabilities	0	0	0	0	0	0	0	0	0
Total	47	0	0	1	37	0	0	3	85

Table 3.6.6 Disciplinary action for the period 1 April 2022 and 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	13	0	0	00	03	0	0	0	16

Table 3.6.7 Skills development for the period 1 April 2022 and 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	0	0	0	02	0	0	0	08
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	82	0	0	0	119	0	1	0	202
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 operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Employees with disabilities	1	0	0	0	0	0	0	0	0
Total	89	0	0	0	121	0	1	0	210

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements members	Signed performance agreements as percent of total number of SMS members
Head of Department	1	1	1	100
Salary Level 16	-	-	-	-
Salary Level 15	-	-	-	-
Salary Level 14	8	6	6	100
Salary Level 13	42	30	29	96.66
Total	51	36	36	100

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2023

Reasons
Blatant non-compliance of not submitting the performance agreement as required.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2023

Reasons
None

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	percent of total within group	Cost (R'000)	Average cost per employee
African, Male	1035	1073	96	1552	15

Asian, Male	0	0	0	0	0
Coloured Male	1	1	100	15	15
White Male	2	8	25	60	60
African Female	762	922	82.6	1219	16
Asian Female	2	2	50	50	25
Coloured Female	1	3	33.3	17	17
White Female	2	8	25	36	18
Disability	5	23	62.5	120	20
Total	1809	2040		2 801	

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	percent of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a percent of the total personnel expenditure
Lower Skilled (Levels 1-2)	9	10	90%	7.500	690	0.02%
Skilled (level 3-5)	147	152	96.7%	1.32	900	4.09%
Highly skilled production (level 6-8)	1446	1611	89	2.169	1500	67.2%
Highly skilled supervision (level 9-12)	207	213	97	9.15	5000	28.3%
Contract (Levels 1-5)	-	19	-	0	0	0
Total	1809	2005	83	2 801	0.05	100%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 and 31 March 2023

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	percent of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	568	650	87	1192800	2100
Artisan in the building	11	13	84	20900	1900
Artisan project and related	9	31	3	16200	1800
Auxiliary and related work	6	12	50	7500	1250
Bus and heavy vehicle	7	9	77.9	6300	900
Cleaners in offices workshop	42	58	72	42000	1000
Client information clerk	3	5	60	3390	1130
Communication and information	7	11	63.6	19600	2800
Finance and economics related	90	101	89	270000	3000
Finance and related professional	10	19	52.6	18000	1800
Human Resource & Organizational Development	13	18	72.2	39000	3000
Human Resource Clerks	15	21	71.4	2080	1600
Human Resource related	3	3	100	6300	2100
Information Technology	9	15	60	14400	1600
Legal Related	1	1	100	13000	13000
Library mail and related	3	3	100	6900	2300
Light vehicle drivers	3	3	100	2700	900
Logistics support personnel	4	7	57	7600	1900
Other administrative related & org	53	67	79	79500	1500
Regulatory inspectors/traffic	910	1 186	76.7	1365000	1500
Other administrative policy and related officers	18	20	90	30600	2000
Secretaries & other	20	33	60.6	32000	1600
Senior Managers	0	35	0	0	0
Total	1809	2 298	0.78	2 999 300	

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 and 31 March 2023

Salary Band	Beneficiary Profile			Cost		Total cost as a percent of the total personnel expenditure
	Number of beneficiaries	Number of employees	percent of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	21	0	0	0	0
Band B	0	6	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	0	0	0	0	0
Total	0	28	0	0	0	0

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	01 April 2021		31 March 2022		Change	
	Number	percent of total	Number	percent of total	Number	percent 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 2022 and 31 March 2023

Major Occupation	01 April 2020		31 March 2021		Change	
	Number	percent of total	Number	percent of total	Number	percent Change
-	0	0	0	0	0	0
-	0	0	0	0	0	0

3.10. Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2022

Salary Band	Total days	Percent Days with Medical certification	Number of Employees using sick leave	Percent of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract Other	27.00	63.00	10.00	0.60	3.00	11.00
Lower Skills (Level 1-2)	61.00	83.60	8.00	0.50	8.00	37.00
Skilled (levels 3-5)	1 224.00	84.60	122.00	7.30	10.00	1 131.00
Highly skilled production (levels 6-8)	12 240.00	83.20	1 340.00	80.60	9.00	16 774.00
Highly skilled supervision (levels 9 -12)	1 140.00	83.70	156.00	9.40	7.00	3 374.00
Top and Senior management (levels 13-16)	261.00	93.10	26.00	1.60	10.00	1 224.00
Total	14 954.00	83.50	1 663.00	100.00	9.00	22 554.00

Table 3.10.2 Disability leave (temporary and permanent) 1 January 2022 to 31 December 2022

Salary Band	Total days	percent Days with Medical certification	Number of Employees using sick leave	percent of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	69.00	100.00	1.00	5.60	69.00	63.00
Highly skilled production (levels 6-8)	671.00	100.00	13.00	72.20	52.00	1 087.00
Highly skilled supervision (levels 9 -12)	134.00	100.00	4.00	22.20	34.00	441.00
Top and Senior management (levels 13-16)	0	0	0	0	0	0
Total	874.00	100.00	18.00	100.00	49.00	1591.00

Table 3.10.3 Annual Leave 1 January 2022 to 31 December 2022

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Level 3-5)	11.00	11.00	1.00
Contract (Level 9-12)	4.00	4.00	1.00
Contract other	171.00	9.00	20.00
Lower skilled (Levels 1-2)	268.00	27.00	10.00
Skilled Levels 3-5)	4 160.00	28.00	151.00
Highly skilled production (Levels 6-8)	42 242.00	25.00	1 660.00
Highly skilled supervision (Levels 9-12)	6 034.00	27.00	221.00
Senior management (Levels 13-16)	4 160.00	28.00	151.00
Total	53 844.00	26.00	2 099.00

Table 3.10.4 Capped leave 1 January 2022 to 31 December 2022

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 at 31 March
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	5.00	2.00	3.00	102.00
Highly skilled supervision (Levels 9-12)	30.00	1.00	30.00	107.00
Senior management (Levels 13-16)	0.00	0.00	0.00	119.00
Total	35.00	3.00	33.00	328.00

Table 3.10.5 Leave payouts 1 April 2021 to 31 March 2022

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Annual- Discounting with resignation (Work days)	435.00	10.00	43 500.00
Annual- Gratuity: Death/Retirement/Medical Retirement	3 100.00	69.00	44 928.00
Capped- Gratuity: Death/Retirement/Medical Retirement	11 155.00	61.00	182 820.00
Total	13 127	140.00	3298.00

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
First aiders in the Department Traffic Officers	13 sessions on gender-based violence, 18 behaviour change sessions and 14 sessions on stigma and discrimination. 15x HCT sessions were done There is a transversal policy on HIV&AIDS, STI 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
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	X		Mr MM Malatji Director: Employee Wellness and Special Programmes
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	X		1 X Deputy Director: OHS 1 X Deputy Director: HIV and AIDS and Health and Productivity Management and Wellness Management 1 x Assistant Director: Wellness Management 1x Assistant Director: HIV and AIDS 1x Assistant Director Health and Productivity Management 1 X COID Practitioner The allocated annual budget (Head Office): R 5 361 385.00 Compensation of Employees: R 4 061 385.00 Goods and Services: R 1 300 000.00

Question	Yes	No	Details, if yes
			DISTRICTS Vhembe 1 x Assistant Director: Special Programmes Capricorn 1 x Assistant Director: Special Programmes 1 x EAP and HIV and AIDS co-ordinator 1x OHS Co-ordinator. Mopani 1 x Assistant Director: Special Programmes 1 X EAP and HIV Specialist Waterberg 1 x EHW Co-ordinator Sekhukhune 1 x Assistant Director: Special Programme 1 x EHW Co-ordinator
Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme	X		Counselling, proactive advisory sessions on 8 sessions on physical wellness promotion, 21 sessions on pro-active programmes, 24 Marketing sessions, 3 on organisational wellness and 7 on retirement. The Department also has a sports and Recreation programme whereby employees are engaging in soccer, netball, choir, aerobics etc. on Wednesdays.
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	X		The Department does have OHS and a Sports and Recreational Committees at Head Office, Districts, and Institutions.
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	X		The Department utilises the transversal policy on HIV and AIDS, STI and TB. It further promotes non-discrimination and stigmatisation of infected employees.
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.	X		Information session are conducted to raise awareness regarding stigma and discrimination as well as behaviour change. I.E.C material is distributed.

Question	Yes	No	Details, if yes
Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Employees are encouraged to undergo Voluntary Counselling and testing during the wellness days. 15 HCT sessions were conducted.
Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	None

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 to 31 March 2023

Subject Matter	Date
None	

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number	percent of total
Written warning	01	5.88
Final written warning	09	52.94
Suspension without pay	04	23.54
Case Dismissed	01	5.88
Dismissal	01	5.88
Demotion	01	5.88
Total	17	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 to 31 March 2023

Type of misconduct (based on annexure A)	Number	Percent of total
Misuse of state vehicle	04	20
Insubordination	01	5
Loss of state property	03	15
Misuse of firearm	03	15
Uncalled behaviour	01	5
Financial misconduct	02	10
Failure to report an accident	03	15
Absenteeism	01	5

Table 3.12.4 Grievances logged for the period 1 April 2022 to 31 March 2023

	Number	Percent of Total
Number of grievances resolved	16	100%
Number of grievances not resolved	00	0
Total number of grievances lodged	16	100%

Table 3.12.5 Disputes logged for the period 1 April 2022 to 31 March 2023

	Number	percent of Total
Number of disputes upheld	03	16.66
Number of disputes dismissed	15	83.33
Total number of disputes lodged	18	100%

Table 3.12.6 Strike actions for the period 1 April 2022 to 31 March 2023

Total number of persons working days lost	0,0
Total costs working days lost	0,0
Amount (R'000) recovered as a result of no work no pay	0,0

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 to 31 March 2023

Number of people suspended	0,0
Number of people whose suspension exceeded 30 days	0,0
Average number of days suspended	0,0
Number of people suspended	0,0

3.1.3. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2022 to 31 March 2023

Occupational Category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	08	0	13	0	13
	Male	29	0	22	0	22

Occupational Category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	6	0	0	0	0
	Male	10	0	0	0	0
Clerks	Female	511	12	140	0	152
	Male	529	8	61	0	69
Service and sales workers	Female	408	0	11	0	11
	Male	581	0	10	0	10
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	54	0	0	0	0
Craft and related trades workers	Female	3	0	0	0	0
	Male	10	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	53	0	0	0	0
	Male	50	0	8	0	0
Sub Total	Female	922	0	0	0	0
	Male	1367	0	0	0	0
Total		2289	20	257	0	277

Table 3.13.2 Training provided for the period for the period 1 April 2022 to 31 March 2023

Occupational Category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	08	0	02	0	02
	Male	29	0	06	0	06
Professionals	Female	8	0	0	0	0
	Male	12	0	0	0	0
Technicians and associate professionals	Female	6	0	00	0	0
	Male	10	0	00	0	0
Clerks	Female	531	12	108	0	108
	Male	559	08	74	0	74
Service and sales workers	Female	418	0	0	0	0
	Male	609	0	0	0	0
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	53	0	0	0	0
	Male	50	0	0	0	0
Non-Employees(18.2 Learners)	Male	3	21	0	0	0
	Female	8	68	0	0	0
Sub Total	Female	1036	80	110	0	190
	Male	1273	29	80	0	109
Total		2309	109	190	0	299

3.2. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2022 to 31 March 2023

Nature of injury on duty	Number	Percent of total
Required basic medical attention only	0	0
Temporary Total Disablement	15	0.6
Permanent Disablement	0	0
Fatal	0	0
Total	15	

3.3. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 to 31 March 2023

Project Title	Total Number of consultants that worked on project	Duration in days	Contract value in Rand
Development of Collins Chabane Integrated Transport Plan (ITP)	01	578 days	R1 325 857.89
Review of PLF	01	Number of days	Expenditure in 2021/2022 was R673 618.11 Amount used
Transformation of subsidised bus services in the Province	01	1 460 days	Total contract cost R18 713 260.00m Expenditure in 2021/2022 was R4 001 655.00 What was expenditure in 2022/2023

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 to 31 March 2023

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 to 31 March 2023

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
N/A	N/A	N/A	N/A
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	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 2022 to 31 March 2023

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

3.4. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2022 to 31 March 2023

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 (Level 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	2022/2023	2021/2022
	R'000	R'000
Opening balance	2,691	17,835
Add: Irregular expenditure confirmed	12	415
Less: Irregular expenditure condoned	(375)	(15,491)
Less: Irregular expenditure not condoned and removed	(418)	(68)
Less: Irregular expenditure recoverable	(18)	
Less: Irregular expenditure not recovered and written off		
Closing balance	1,892	2,691

The department realised a decrease of 30% from the previous financial year. The balance of this expenditure is awaiting other stakeholders to conclude processed linked to condonation

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22		
Irregular expenditure that relates to 2021/22 and identified in 2022/23		
Irregular expenditure for the current year	12	415
Total	12	415

b) Details of current and previous year Irregular expenditure (under assessment, determination, and investigation)

Description ¹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment		
Irregular expenditure under determination		
Irregular expenditure under investigation	1,892	2,691
Total 2	1,892	2,691

Various Irregular balances are awaiting disciplinary processes to be undertaken and one case will be referred to Debt Management for creation of the debt.

¹ Group similar items

² Total unconfirmed Irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year Irregular expenditure condoned

Description	20YY/20ZZ	20XX/20YY
	R'000	R'000
Irregular expenditure condoned	375	15,491
Total	375	15,491

Expenditure condoned in the current financial year represent 30% reduction from the opening balance.

d) Details of current and previous year Irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	418	68
Total	418	68

The department recorded Irregular expenditure of R 414 950.00 during 2022-23 and upon investigation it was concluded that of R 18 025,00 was to be recorded as Irregular and the balance to be removed.

The department recorded Irregular Expenditure of R 111 734 in the previous financial year and during the investigation it was concluded that R 90 704,90 is confirmed as Irregular and the balance to be removed.

e) Details of current and previous year Irregular expenditure recovered.

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	18	
Total	18	

The investigation revealed that R 18 025,00 of the Irregular expenditure should be recovered from an employee concerned. A debt was created and the amount fully recovered.

f) Details of current and previous year Irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off		
Total		

N/A

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
N/A
Total

N/A

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
N/A		
Total		

N/A

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
The department has 5 cases that have been referred to Labour Relations for Disciplinary processes
The department has opened one case with SAPS against a supplier for possible fraud

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	315	572
Add: Fruitless and wasteful expenditure confirmed	57	217
Less: Fruitless and wasteful expenditure written off	(132)	(460)
Less: Fruitless and wasteful expenditure recoverable	(15)	(15)
Closing balance	226	315

Included in the amount written-off is R 6 861,00 which was erroneously declared as fruitless and wasteful expenditure

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22		
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23		
Fruitless and wasteful expenditure for the current year	57	217
Total	57	217

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ³	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation	226	315
Total⁴	226	315

The department has Fruitless and Wasteful expenditure which is under investigation. These expenditures relates to no show fee and interest on overdue accounts

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	15	15
Total	15	15

The department has only recovered R 557,00 of the total amount referred to receivable

³ Group similar items

⁴ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	132	460
Total	132	460

The department has written-off expenditure amount to R 125,962.19 which is not recoverable from any official and R 6,861.00 was removed from the register because it was erroneously declared as Fruitless and Wasteful expenditure

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
None
Total

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	4422	2,214,222
Invoices paid within 30 days or agreed period	4402	2,211,855
Invoices paid after 30 days or agreed period	20	2,367
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	-	-
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	1	38

Reasons for late payments- Error in capturing invoice receipt date, rejected payments due to supplier banking details, delay in updating supplier banking details, and invoice from previous financial year affected by changing of budget allocation structure.

The Supplier who happens to be a travel management company failed to pay for the requested services requested in August 2022 because of their failure to manage the account. At a later stage (October 2022), the supplier invoiced the Department cancellation fee while they did not incur such costs. When the Department inquired and demanded proof of payment for the cancellation fee, the supplier made a payment to the service provider in December 2022. The supplier should bear the cancellation costs if any because cancellation happened because of their maladministration of the account.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Airtime during "Deadline for Driving License Driving Card" Campaign (Head Office)	Moutse Community Radio Station	Single Source	OR-003316	19.2
Airtime during "Deadline for Driving License Driving Card" Campaign (Head Office)	Capricorn FM	Single Source	OR-003336	179.9
Airtime during "Deadline for Driving License Driving Card" Campaign (Head Office)	Misacron (Energy FM)	Single Source	OR-003318	149.5
Airtime during "Deadline for Driving License Driving Card" Campaign (Head Office)	Waterberg FM	Single Source	OR-003323	16.6
Airtime during "Deadline for Driving License Driving Card" Campaign (Head Office)	Makhado FM	Single Source	OR-003317	26.4
Supply of ENATIS Forms - Application for Temporary License or Special Permit (Head Office)	Government Printing Works	Single Source	OR-003322	37
Supply of NATIS Forms - Application for Registration and Licensing of Motor Vehicle (Head Office)	Government Printing Works	Single Source	OR-003344	112.8
Supply of NATIS Forms - Application for Professional Driving License (Head Office)	Government Printing Works	Single Source	OR-003338	52.5
Supply of NATIS Forms - Notification of Change of Address or Particulars of Person or Organisation (Head Office)	Government Printing Works	Single Source	OR-003346	4
Supply of NATIS Forms - Mass Measuring Certificate (Head Office)	Government Printing Works	Single Source	OR-003321	10.6
Supply of NATIS Forms - Application for Deregistration of Motor Vehicle (Head Office)	Government Printing Works	Single Source	OR-003340	1.8
Supply of NATIS Forms - Duplicate Registration/ Deregistration (Head Office)	Government Printing Works	Single Source	OR-003337	7.3
Supply of NATIS Forms - Theory Test for Learners License (Head Office)	Government Printing Works	Single Source	OR-003345	13.6

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Supply of NATIS Forms - Application for Learners License (Head Office)	Government Printing Works	Single Source	OR-003343	54.3
Supply of NATIS Forms - Application for Drivers License (Head Office)	Government Printing Works	Single Source	OR-003342	106.8
Supply of NATIS Forms - Application for Licensing of Motor Vehicle (Head Office)	Government Printing Works	Single Source	OR-003341	64
Supply of NATIS Forms - Declaration in Respect of Lost Document (Head Office)	Government Printing Works	Single Source	OR-003320	6.6
Supply of NATIS Forms - Road Worthiness Test Sheet (Head Office)	Government Printing Works	Single Source	OR-003339	8.5
Repairs of Borehole at Moutse Traffic Station (Head Office)	Danright General Construction & Projects	Single Source	RQ-009308	29.5
Calibration and Repairs (Sekhukhune District)	Workshop Electronics	Single Source	SD-000545	26
Calibration and Repairs (Sekhukhune District)	I G C Agency	Single Source	SD-000546	48.2
Calibration and Repairs (Sekhukhune District)	Truvelo Africa Electronics Division	Single Source	SD-000558	144.6
Calibration and Repairs (Sekhukhune District)	Alco-Safe (Pty) Ltd	Single Source	SD_000559	4.7
Replace Defective GPI Board (Box) on the Mobile Vehicle Testing Station (MVTs) at Mooketsi Weighbridge (Mopani District)	Workshop Electronics	Single Source	MD-000774	13.4
Calibration of Seven Prolaser Speed Machines (Mopani District)	Truvelo Africa Electronics Division	Single Source	MD-000802	42
Publishing of Northam Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-009526	3
Calibration of Mooketsi Weighbridge Scale (Mopani)	IGC Agency CC	Single Source	MD-000816	34.2
Publishing of Teko Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-009568	3
Face Value Forms (Vhembe District)	GOVERNMENT PRINTING WORKS	Single Source	VD-000745	74.6
Calibration, Maintenance & Repairs of Alcohol Test Screeners (Vhembe District)	DRAGER South Africa	Single Source	VD-000753	6.6

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Calibration, Maintenance Repairs of Prolaser Speed Machines (Vhembe District)	TRUVELO AFRICA ELECTRONICS	Single Source	VD-000754	74.3
Publication of Applications for Operating Licenses in the Provincial Government Gazette for April 2022 (Head Office)	Government Printing Works	Single Source	RQ-009583	300.6
Publication of Applications for Operating Licenses in the Provincial Government Gazette for May 2022 (Head Office)	Government Printing Works	Single Source	RQ-009585	443.9
Publication of Applications for Operating Licenses in the Provincial Government Gazette for June 2022 (Head Office)	Government Printing Works	Single Source	RQ-009580	485.2
Supply of 300 Z579 Face Value Forms (Head Office)	Government Printing Works	Single Source	RQ-009653	343.3
Supply of 1 000 Code C & C1 K53 Test Books (Head Office)	Government Printing Works	Single Source	RQ-009585	254.4
Publishing of N1 Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-009645	3
Publishing of Fetakgomo Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-009646	3
Hiring of Sporting Facilities (Head Office)	Polokwane Municipality	Single Source	RQ-009291	33.2
Skills Development Conference (Head Office)	EAPA-SA	Single Source	RQ-009342	45.2
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-009758	260.3
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-009699	448.9
Calibration of 14 alcotest screeners (Mopani District)	Drager South Africa	Single Source	MD-000859	13.1
Procurement of Press Reader License (Head Office)	Calandria 159	Single Source	RQ-009953	23.5
Conference Registration for 4 IT Officials (Head Office)	Gov Technologies and Project Solutions	Single Source	OR-003669	60
Hiring of Sporting Facilities (Head Office)	Polokwane Municipality	Single Source	RQ-009974	8.9
Publication of Operating Licenses in Provincial	Government Printing Works	Single Source	RQ-010135	189.7

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Gazette for August 2022 (Head Office)				
Publication of Operating Licenses in Provincial Gazette for September 2022 (Head Office)	Government Printing Works	Single Source	RQ-010134	129.1
Publication of Operating Licenses in Provincial Gazette for Two Months 2022 (Head Office)	Government Printing Works	Single Source	RQ-010134	1000
Procurement of Face Value Documents	Government Printing Works	Single Source	RQ-010140	57.5
Publishing of Malamulele DLTC in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010161	3
Publishing of Malamulele Public Vehicle Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010182	3
Publishing of Malamulele DLTC in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010161	3
Publishing of Malamulele DLTC in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010182	3
Live crossing Broadcast during October Transport Month Launch (Head Office)	Capricorn FM	Single Source	RQ-010240	184
Radio Airtime for MEC's October Transport Month Messages (Head Office)	SABC Combo	Single Source	RQ-010125	399.5
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Maruleng Community Radio Station	Single Source	RQ-010143	41.9
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Jacaranda FM	Single Source	RQ-010144	200
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Tubatse FM	Single Source	RQ-010141	111.6
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Sekgosese Community Radio Station	Single Source	RQ-010142	69.8
Live crossing Broadcast during October Transport Month Launch (Head Office)	Misacron (Energy FM)	Single Source	OR-003830	176.4
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Waterberg Community Radio Station	Single Source	OR-003831	64.2
Publishing of TNS @ 37 Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010284	3

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Publishing of Leano Bokamoso Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010285	3
Publishing of Moakong Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010359	3
Supply of Face Value Documents - Impoundment Registers (Head Office)	Government Printing Works	Single Source	RQ-010326	30.4
Radio Airtime for MEC's Festive Season Messages (Head Office)	Jacaranda FM	Single Source	OR-004044	200
Radio Airtime for MEC's Festive Season Messages (Head Office)	SABC Combo	Single Source	OR-004030	339.5
Radio Airtime for MEC's Festive Season Messages (Head Office)	Makhado Community Radio Station	Single Source	OR-004031	70
Radio Airtime for MEC's Festive Season Messages (Head Office)	Moutse Community Radio Station	Single Source	OR-004029	70
Radio Airtime for MEC's Festive Season Messages (Head Office)	Maruleng Community Radio Station	Single Source	OR-004033	41.9
Outside Broadcast during MEC's Launch of Festive Road Safety Campaign (Head Office)	Capricorn FM	Single Source	OR-004034	184
Outside Broadcast during MEC's Launch of Festive Road Safety Campaign (Head Office)	Misacron (Energy FM)	Single Source	OR-004032	217.4
Publishing of TMO Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-010878	3
Supply of Face Value Documents - Z579 Registers (Head Office)	Government Printing Works	Single Source	RQ-010877	458.8
Calibration of 14 Prolaser Machines (Mopani District)	Truvelo Africa Electronic Division	Single Source	MD-001031	98.6
Calibration of Mooketsi Traffic Control Centre Scale (Mopani District)	IGC Agency	Single Source	MD-001030	40.3
Supply of 81/146000 ALV Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011049	97.5
Supply of 81/146212 PD1 Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011050	52.5

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Supply of 81/146707 NCO Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011046	15.5
Supply of 81/148111 Application for Driving licence Forms Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011048	106.8
Supply of 81/146606 Notification of Change of Address Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011047	8.2
Calibration of Motor Vehicle Testing Station (MVTs) (Mopani District)	Workshop Electronics (Pty) Ltd	Single Source	MD-001071	139.6
Supply of EC1 and EC K53 Books Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011115	103.5
Supply of C1 and K53 Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011116	254.4
Publishing of Sammanapjadi Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011117	3
Publishing of Ximixoni Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011118	3
Annual Renewal of Remote Meter Setting Fees and Licence for Franking Machine (Head Office)	Frama (Pty) Ltd	Single Source	RQ-011128	3.2
Maintenance and Calibration of Appointment Card Machine (Head Office)	Digital ID Technologies	Single Source	RQ-011195	7
Supply of 82/7668 Natis Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-011166	343.3
Supply of Face Value Documents Log Books (Vhembe District)	Government Printing Works	Single Source	VD-000910	54.2
Calibration of Laser Sites (Vhembe District)	Drager South Africa	Single Source	VD-000912	58
Supply of Mouth Pieces (Vhembe District)	Drager South Africa	Single Source	VD-000912	23
Calibration and Maintenance of Speed Machines (Vhembe District)	Truvelo Africa Electronics Division	Single Source	VD-000903	25.2
Calibration and Maintenance of Mobile Vehicle Testing Station (Vhembe District)	Workshop Electronics	Single Source	VD-00090	110.6

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Calibration and Maintenance of Speed Machines (Vhembe District)	Truvelo Africa Electronics Division	Single Source	VD-000907	82.2
Supply of Mouth Pieces (Mopani District)	Drager South Africa	Single Source		50.6
Calibration and Repairs (Vhembe District)	I G C Agency	Single Source	VD-000936	35.1
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011321	412.6
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011322	318.8
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011323	346
Publishing of Mokopane Roadworthy Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011324	3
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011326	275.4
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011327	1
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011328	490.3
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011355	10.6
Supply of Stationery (Face Value Documents) (Mopani District)	Government Printing Works	Single Source	RQ-002837	47.2
Calibration of Prolaser Sites (Mopani District)	Truvelo Africa Electronics Division (Pty)Ltd	Single Source	RQ-002836	71.1
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011461	28
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011463	34.8
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011464	8.1
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011467	10.6

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Publishing of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011469	7.8
Calibration, Maintenance and Repairs of Speed Machines (Vhembe District)	Truvelo Africa Electronics Division	Single Source	VD-000954	81.7
Supply of Blood Testing Kits (Head Office)	Abafazi Healthcare Services	Single Source	RQ-011493	890.2
Publishing of Moletjie Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011492	3
Calibration and repairs of Speed Machines (Sekhukhune District)	Truvelo Africa Electronics Division	Single Source	SD-000682	71.9
Calibration and repairs of Alcohol Testing Machines (Sekhukhune District)	Alco Safe	Single Source	SD-000683	1.8
Live Broadcast during Launch of Easter Road Safety Campaign (Head Office)	Capricorn FM	Single Source	OR-004396	184
Live Broadcast during Launch of Easter Road Safety Campaign (Head Office)	Misacron (Energy FM)	Single Source	OR-004399	132.3
MEC's Easter Road Safety Message (Head Office)	SABC	Single Source	OR-004418	447.2
Live Broadcast during MEC's Budget Speech (Head Office)	Misacron (Energy FM)	Single Source	OR-004412	132.3
Live Broadcast during MEC's Budget Speech (Head Office)	SABC	Single Source	OR-004410	249.9
MEC's Easter Road Safety Message (Head Office)	Makhado FM	Single Source	OR-004428	54
Live Broadcast during MEC's Budget Speech (Head Office)	Capricorn FM	Single Source	OR-004436	184
Total				14 575

3.2. Contract variations and expansions

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
None	None	None	None	0	0	0
Total				0	0	0

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE ON VOTE NO. 8: DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Transport and Community Safety set out on pages 180 to 227, which comprise the appropriation statement, statement of financial position as at 31 March 2023, the statement of financial performance, statement of changes in net assets, and statement of cash flows 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 and Community Safety as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022(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 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.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Impairment of accrued departmental revenue

7. As disclosed in the note 29.3 to the financial statements, an impairment of R421 290 000 was recorded relating to accrued departmental revenue due to ineffective debt collection practices over the fines and tax revenue.

Material under-spending of the budget

8. As disclosed in the appropriation statement, the department materially underspent the budget by R65 789 000 on programme 1: administration and R31 091 000 on programme 3: transport regulation.

Other matters

9. I draw attention to the matter below. My opinion is not modified in respect of this matters.

Unaudited supplementary schedules

10. The supplementary information set out on page 228 to 235 does 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.

National Treasury Instruction No. 4 of 2022/2023: PFMA Compliance and Reporting Framework' as per paragraph 7.3 of TU36 of 2023

11. On 23 December 2022 National Treasury issued *Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23* in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, Irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that Irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 30 to the financial statements. The movements in respect of Irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of the department. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the department. I do not express an opinion on the disclosure of Irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

12. 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.
13. 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

14. 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.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

16. 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 selected programmes presented in the annual performance report. The Accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the

performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Transport Operation	67-72	To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co –operation with national planning authorities, Community Based Organisations, Non-government Organisation's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
Transport Regulation	72-77	To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

18. 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 planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements.
- 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.
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner.
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

21. I did not identify any material findings on the reported performance information for the following selected programmes:

- Transport operations
- Transport regulations

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements.

24. The department plays a key role in delivering services to South Africans. The annual performance report includes the following service delivery achievements against planned targets:

Key service delivery indicators not achieved	Planned target	Reported achievement
Programme 2: Transport operations Targets achieved: 66.67% Budget spent: 99%		
Number of routes subsidised	738	730
Commence with procurement of new subsidised network services	Commence with procurement of new subsidised network services	Process to procure new subsidized network services not yet commenced
Programme 3: Transport regulations Targets achieved: 87,5% Budget spent: 96,2%		
Number of speed operations conducted	15 500	14756

25. Reasons for the underachievement of targets are included in the annual performance report on pages 69 to 74.

Material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: transport operations. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

27. 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.
28. 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.
29. 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.
30. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

31. Effective internal controls were not in place for approval and processing of payments, as required by treasury regulation 8.1.1.

Other information in the annual report

32. The accounting officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to 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.
33. My opinion on the financial statements, the report on the audit of the annual performance report and the report on 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.

34. 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.
35. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, 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

36. 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.
37. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
38. The accounting officer and management did not adequately exercise oversight responsibility regarding financial and performance reporting and compliance with legislations as well as related internal controls.
39. Management did not implement controls over daily and monthly processing and reconciling transactions that ensures that the department has proper monitoring system to verify and review payments made for the year under review.

Auditor-General

Polokwane

31 July 2023



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

40. 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 's compliance with selected requirements in key legislation.

Financial statements

41. 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 '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 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.

42.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.

43.I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to 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

44. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b)

Legislation	Sections or regulations
	<p>Treasury Regulation 7.2.1</p> <p>Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1</p> <p>Treasury Regulation 9.1.1; 9.1.4</p> <p>Treasury Regulation 10.1.1(a); 10.1.2</p> <p>Treasury Regulation 11.4.1; 11.4.2; 11.5.1</p> <p>Treasury Regulation 12.5.1</p> <p>Treasury Regulation 15.10.1.2(c')</p> <p>Treasury Regulation 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A 9.1(d); 16A 9.1(e); 16A9.2(a)(ii)</p> <p>Treasury regulation 17.1.1</p> <p>Treasury regulation 18.2</p> <p>Treasury regulation 19.8.</p>
Division of Revenue Act No. 5 of 2022	<p>Dora 11(6)(a)</p> <p>Dora 12(5)</p> <p>Dora 16(1)</p> <p>Dora 16(3)</p> <p>Dora 16(3)(a)(i)</p> <p>Dora 16(3)(a)(ii)(bb)</p>
Public service regulation	<p>Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)</p>
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	<p>Section 34(1)</p>
Construction Industry Development Board Act No.38 of 2000 (CIDB)	<p>Section 18(1)</p>
Construction Industry Development Board Regulations	<p>CIDB regulation 17 & 25(7A)</p>
PPPFA	<p>2.1(a); 2.1(b); 2.1(f)</p>
PPR 2017	<p>Paragraph 4.1; 4.2</p> <p>Paragraph 5.1; 5.3; 5.6; 5.7</p> <p>Paragraph 6.8</p> <p>Paragraph 7.8</p>

Legislation	Sections or regulations
	Paragraph 8.2; 8.5 Paragraph 9.1; Paragraph 10.1; 10.2 Paragraph 11.1
PPR 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3)
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a); 4.4 (c) -(d); Paragraph 5.4 Paragraph 7.2;
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (b); 3.9;
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(a) ; 3.3.1;
Practice Note 5 of 2009/10	Paragraph 3.3
NT instruction note 4 of 2015/16	Paragraph 3.4
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
NT instruction note 1 of 2021/22	Paragraph 4.1

2. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2023

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LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per programme									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1 ADMINISTRATION	635,489	-59	-3,000	632,430	566,641	65,789	89.6%	629,311	625,179
2 TRANSPORT OPERATIONS	974,065	-	5,000	979,065	969,642	9,423	99.0%	862,669	846,137
3 REGULATIONS	817,737	-	-7,000	810,737	779,646	31,091	96.2%	782,099	768,168
4 PROVINCIAL SECRETARIAT OF POLICE SERVICES	62,644	-	5,000	67,644	57,744	9,900	85.4%	53,224	47,081
Programme sub total	2,489,935	-59	-	2,489,876	2,373,673	116,203	95.3%	2,327,303	2,286,565
Statutory Appropriation	2,037	59	-	2,096	2,096	-	100.0%	1,978	1,978
MEMBERS' REMUNERATION	2,037	59	-	2,096	2,096	-	100.0%	1,978	1,978
TOTAL	2,491,972	-	-	2,491,972	2,375,769	116,203	95.3%	2,329,281	2,288,543
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				819,061				731,247	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				3,311,033				3,060,528	
Add:									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding					-				190
Actual amounts per Statement of Financial Performance Expenditure					2,375,769				2,288,733

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per economic classification									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,506,767	-	- 9,000	1,497,767	1,391,686	106,081	92.9%	1,449,271	1,433,664
Compensation of employees	1,132,780	-	-	1,132,780	1,068,872	63,908	94.4%	1,052,317	1,050,377
Salaries and wages	932,852	11,005	-520	943,337	905,396	37,941	96.0%	890,899	890,250
Social contributions	199,928	-11,005	520	189,443	163,476	25,967	86.3%	161,418	160,127
Goods and services	373,987	-	-9,000	364,987	322,757	42,230	88.4%	396,954	383,287
Administrative fees	187	-	-	187	118	69	63.1%	130	115
Advertising	9,120	662	-	9,782	7,852	1,930	80.3%	5,561	4,872
Minor assets	1,761	-141	-	1,620	575	1,045	35.5%	139	18
Audit costs: External	7,477	300	-	7,777	7,742	35	99.5%	6,600	6,600
Bursaries: Employees	368	-175	-	193	38	155	19.7%	20	19
Catering: Departmental activities	2,938	260	-	3,198	2,070	1,128	64.7%	581	424
Communication(G&S)	24,238	194	-	24,432	22,209	2,223	90.9%	26,218	24,327
Computer services	20,311	6,166	-	26,477	25,214	1,263	95.2%	15,463	15,452
Consultants: Business and advisory services	14,165	-350	-1,200	12,615	12,519	96	99.2%	6,806	6,794
Legal services	2,440	-	-	2,440	2,285	155	93.6%	18,179	18,179
Contractors	4,583	- 372	-	4,211	2,992	1,219	71.1%	2,373	2,219
Agency and support / outsourced services	11,870	3,740	-3,046	12,564	12,043	521	95.9%	9,919	8,925
Fleet services (including government motor transport)	39,365	8,969	-	48,334	47,940	394	99.2%	32,196	32,112
Inventory: Clothing material and accessories	6,768	-1,631	-2,930	2,207	1,660	547	75.2%	11,830	10,162
Inventory: Fuel, oil and gas	-	7	-	7	-	7	-	7	-
Inventory: Materials and supplies	705	-	-	705	516	189	73.2%	-	-
Inventory: Medical supplies	400	600	-	1,000	-	1,000	-	-	-
Inventory: Other supplies	4,580	-	-	4,580	2,800	1,780	61.1%	3,094	1,932
Consumable supplies	13,248	- 741	-	12,507	8,300	4,207	66.4%	4,407	4,359
Consumable: Stationery, printing and office supplies	18,814	-293	-824	17,697	12,397	5,300	70.1%	11,298	11,070
Operating leases	40,393	-24,652	-	15,741	13,530	2,211	86.0%	111,846	109,675
Property payments	91,545	7,913	-1,000	98,458	93,437	5,021	94.9%	90,070	90,038
Transport provided : Departmental activity	233	-216	-	17	-	17	-	31	13
Travel and subsistence	33,920	3,281	-	42,201	37,334	4,867	88.5%	28,677	27,575
Training and development	1,059	573	-	1,632	1,625	7	99.6%	294	199
Operating payments	12,995	-3,480	-	9,515	5,433	4,082	57.1%	10,544	7,730
Venues and facilities	3,391	282	-	3,673	1,846	1,827	50.3%	501	378
Rental and hiring	2,113	- 896	-	1,217	282	935	23.2%	170	100
Interest and rent on land	-	-	-	-	57	- 57	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	57	-57	-	-	-

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per economic classification									
Adjusted Budget	2022/23							2022/23	
	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Transfers and subsidies	916,182	-	-	916,182	912,250	3,932	99.6%	820,138	803,822
Provinces and municipalities	6,002	-	- 4,000	2,002	614	1,388	30.7%	3,898	2,955
Provinces	6,002	-	- 4,000	2,002	614	1,388	30.7%	998	530
Provincial Revenue Funds	898	60	-	958	614	344	64.1%	-	-
Provincial agencies and funds	5,104	-60	- 4,000	1,044	-	1,044	-	998	530
Municipalities	-	-	-	-	-	-	-	2,900	2,425
Municipal agencies and funds	-	-	-	-	-	-	-	2,900	2,425
Departmental agencies and accounts	73,124	-	-	73,124	73,124	-	100.0%	70,331	70,331
Departmental agencies	73,124	-	-	73,124	73,124	-	100.0%	70,331	70,331
Public corporations and private enterprises	822,580	-	-	822,580	822,402	178	100.0%	716,322	702,234
Public corporations	822,580	-	-	822,580	822,402	178	100.0%	716,322	702,234
Subsidies on products and production (pc)	400,242	-	-	400,242	400,097	145	100.0%	292,175	283,118
Other transfers to public corporations	422,338	-	-	422,338	422,305	33	100.0%	424,147	419,116
Households	14,476	-	4,000	18,476	16,110	2,366	87.2%	29,587	28,302
Social benefits	11,469	-	4,000	15,469	13,127	2,342	84.9%	24,130	22,845
Other transfers to households	3,007	-	-	3,007	2,983	24	99.2%	5,457	5,457
Payments for capital assets	67,523	-	9,000	76,523	71,662	4,861	93.6%	58,552	49,739
Buildings and other fixed structures	44,688	-	-	44,688	43,872	816	98.2%	32,382	24,929
Buildings	44,688	-	-	44,688	43,872	816	98.2%	32,382	24,929
Machinery and equipment	22,835	-	9,000	31,835	27,790	4,045	87.3%	25,630	24,274
Transport equipment	2,407	4,110	9,000	15,517	15,335	182	98.8%	16,979	16,867
Other machinery and equipment	20,428	- 4,110	-	16,318	12,455	3,863	76.3%	8,651	7,407
Software and other intangible assets	-	-	-	-	-	-	-	540	536
Payment for financial assets	1,500	-	-	1,500	171	1,329	11.4%	1,320	1,318
	2,491,972	-	-	2,491,972	2,375,769	116,203	95.3%	2,329,281	2,288,543

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 1: ADMINISTRATION

	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 OFFICE OF THE MEC	-	-	-	-	-	-	-	-	-
2 MANAGEMENT OF THE DEPARTMENT	15,188	1,216	-	16,404	12,887	3,517	78.6%	13,740	13,669
3 CORPORATE SUPPORT	614,209	-3,147	-3,000	608,062	547,808	60,254	90.1%	611,546	607,560
4 DEPARTMENTAL STRATEGY	6,092	1,872	-	7,964	5,946	2,018	74.7%	4,025	3,950
	635,489	-59	-3,000	632,430	566,641	65,789	89.6%	629,311	625,179
Economic classification									
Current payments	597,782	-59	-8,000	589,723	528,058	61,665	89.5%	585,830	582,731
Compensation of employees	321,425	-59	-8,000	313,366	274,361	39,005	87.6%	282,177	282,118
Salaries and wages	260,623	1,127	-5,000	256,750	234,416	22,334	91.3%	241,363	241,330
Social contributions	60,802	-1,186	-3,000	56,616	39,945	16,671	70.6%	40,814	40,788
Goods and services	276,357	-	-	276,357	253,640	22,717	91.8%	303,653	300,613
Advertising	6,032	1,416	-	7,448	5,777	1,671	77.6%	3,451	3,066
Minor assets	1,641	-127	-	1,514	566	948	37.4%	130	18
Audit costs: External	7,477	300	-	7,777	7,742	35	99.5%	6,600	6,600
Bursaries: Employees	368	-175	-	193	38	155	19.7%	20	19
Catering: Departmental act	1,104	43	-	1,147	760	387	66.3%	101	82
Communication(G&S)	23,084	584	-	23,668	21,921	1,747	92.6%	25,788	23,938
Computer services	20,311	6,166	-	26,477	25,214	1,263	95.2%	15,463	15,452
Consultants: Business and advisory services	3,484	-350	-	3,134	3,056	78	97.5%	2,130	2,119
Legal services	2,440	-	-	2,440	2,285	155	93.6%	18,179	18,179
Contractors	1,605	-616	-	989	679	310	68.7%	298	280
Agency and support / outsourced services	2,650	672	-	3,322	3,322	-	100.0%	2,975	2,971
Fleet services	33,365	8,969	-	48,334	47,940	394	99.2%	32,196	32,112
Inventory: Fuel, oil and gas	-	7	-	7	-	7	-	7	-
Consumable supplies	5,812	-448	-	5,364	3,771	1,593	70.3%	2,348	2,337
Consumable: Stationery, printing and office supplies	9,504	-311	-	9,193	7,422	1,771	80.7%	6,645	6,589
Operating leases	38,243	-24,652	-	13,591	11,429	2,162	84.1%	84,310	84,148
Property payments	88,936	7,804	-	96,740	92,192	4,548	95.3%	88,476	88,444
Transport provided: Departmental activity	233	-233	-	-	-	-	-	14	13
Travel and subsistence	17,085	1,690	-	18,775	16,854	1,921	89.8%	12,965	12,871
Training and development	1,059	573	-	1,632	1,625	7	99.6%	294	199
Operating payments	3,139	-418	-	2,721	408	2,313	15.0%	1,185	1,100
Venues and facilities	1,625	110	-	1,735	519	1,216	29.9%	77	76
Rental and hiring	1,160	-1,004	-	156	120	36	76.9%	1	-
Interest and rent on land	-	-	-	-	57	-57	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	57	-57	-	-	-

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 1: ADMINISTRATION

	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers and subsidies	18,972	-	- 4,000	14,972	13,335	1,637	89.1%	27,291	26,303
Provinces and municipalities	6,002	-	- 4,000	2,002	614	1,388	30.7%	3,898	2,955
Provinces	6,002	-	- 4,000	2,002	614	1,388	30.7%	998	530
Provincial Revenue Funds	898	60	-	958	614	344	64.1%	-	-
Provincial agencies and funds	5,104	-60	- 4,000	1,044	-	1,044	-	998	530
Municipalities	-	-	-	-	-	-	-	2,900	2,425
Municipal agencies and funds	-	-	-	-	-	-	-	2,900	2,425
Departmental agencies and accounts	3,293	-	-	3,293	3,293	-	100.0%	3,000	3,000
Departmental agencies	3,293	-	-	3,293	3,293	-	100.0%	3,000	3,000
Households	9,677	-	-	9,677	9,428	249	97.4%	20,393	20,348
Social benefits	6,670	-	-	6,670	6,445	225	96.6%	14,936	14,891
Other transfers to households	3,007	-	-	3,007	2,983	24	99.2%	5,457	5,457
Payments for capital assets	17,235	-	9,000	26,235	25,077	1,158	95.6%	14,870	14,827
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17,235	-	9,000	26,235	25,077	1,158	95.6%	14,330	14,291
Transport equipment	2,407	4,110	9,000	15,517	15,335	182	98.8%	6,979	6,884
Other machinery and equipment	14,828	-4,110	-	10,718	9,742	976	90.9%	7,351	7,407
Software and other intangible assets	-	-	-	-	-	-	-	540	536
Payment for financial assets	1,500	-	-	1,500	171	1,329	11.4%	1,320	1,318
	635,489	- 59	- 3,000	632,430	566,641	65,789	89.6%	629,311	625,179

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT for the year ended 31 March 2023

Programme 2: TRANSPORT OPERATIONS

	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
PROGRAMME SUPPORT	1,799	-	106	1,905	514	1,391	27.0%	1,707	1,705
1 OPERATIONS									
TRANSPORT SAFETY AND	41,625	-483	-1,800	39,342	33,535	5,807	85.2%	31,066	30,916
2 COMPLIANCE									
3 TRANSPORT SYSTEMS	13,087	-665	-2,200	10,222	8,782	1,440	85.9%	9,177	9,103
INFRASTRUCTURE	69,831	-	-	69,831	69,831	-	100.0%	67,331	67,331
4 OPERATIONS									
PUBLIC TRANSPORT	847,723	1,148	8,894	857,765	856,980	785	99.9%	753,388	737,082
5 SERVICES									
	974,065	-	5,000	979,065	969,642	9,423	99.0%	862,669	846,137
Economic classification									
Current payments	81,103	-	4,000	85,103	76,444	8,659	89.8%	77,629	75,290
Compensation of employees	53,863	-	8,000	61,863	56,679	5,184	91.6%	35,183	35,169
Salaries and wages	47,971	-655	6,380	53,696	49,039	4,657	91.3%	30,506	30,495
Social contributions	5,892	655	1,620	8,167	7,640	527	93.5%	4,677	4,674
Goods and services	27,240	-	-4,000	23,240	19,765	3,475	85.0%	42,446	40,121
Advertising	2,938	-604	-	2,334	2,075	259	88.9%	1,200	1,198
Catering: Departmental activities	698	98	-	796	341	455	42.8%	190	173
Communication (G&S)	570	-394	-	176	30	146	17.0%	50	39
Consultants: Business and advisory services	4,681	-	-1,200	3,481	3,471	10	99.7%	4,676	4,675
Contractors	14	-	-	14	-	14	-	-	-
Agency and support / outsourced services	5,700	-	-1,800	3,900	3,821	79	98.0%	3,781	3,781
Inventory: Clothing material and accessories	28	12	-	40	39	1	97.5%	130	130
Consumable supplies	2,892	15	-	2,907	1,796	1,111	61.8%	199	198
Consumable: Stationery, printing and office supplies	399	-30	-	369	90	279	24.4%	183	105
Operating leases	2,150	-	-	2,150	2,101	49	97.7%	27,536	25,527
Property payments	1,050	-	-1,000	50	-	50	-	776	776
Transport provided: Departmental activity	-	17	-	17	-	17	-	17	-
Travel and subsistence	4,538	1,185	-	5,723	5,279	444	92.2%	3,585	3,397
Operating payments	112	-	-	112	-	112	-	-	-
Venues and facilities	1,245	-307	-	938	664	274	70.8%	123	122
Rental and hiring	225	8	-	233	58	175	24.9%	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	892,962	-	1,000	893,962	893,198	764	99.9%	785,040	770,847
Departmental agencies and accounts	69,831	-	-	69,831	69,831	-	100.0%	67,331	67,331
Departmental agencies	69,831	-	-	69,831	69,831	-	100.0%	67,331	67,331
Public corporations and private enterprises	822,580	-	-	822,580	822,402	178	100.0%	716,322	702,234
Public corporations	822,580	-	-	822,580	822,402	178	100.0%	716,322	702,234
Subsidies on products and production (pc)	400,242	-	-	400,242	400,097	145	100.0%	292,175	283,118
Other transfers to public corporations	422,338	-	-	422,338	422,305	33	100.0%	424,147	419,116
Households	551	-	1,000	1,551	965	586	62.2%	1,387	1,282
Social benefits	551	-	1,000	1,551	965	586	62.2%	1,387	1,282
	974,065	-	5,000	979,065	969,642	9,423	99.0%	862,669	846,137

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2023

Programme 3: TRANSPORT REGULATIONS

	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PROGRAMME SUPPORT	2,111	214	-	2,325	2,049	276	88.1%	2,178	2,114
2 OPERATOR LICENCE AND PERMITS	55,162	-12,544	- 5,824	36,794	24,028	12,766	65.3%	48,693	48,172
3 LAW ENFORCEMENT	738,281	13,330	- 1,176	750,435	737,369	13,066	98.3%	711,749	698,713
4 TRANSPORT ADMINISTRATION AND LICENCING	22,183	- 1,000	-	21,183	16,200	4,983	76.5%	19,479	19,169
	817,737	-	- 7,000	810,737	779,646	31,091	96.2%	782,099	768,168
Economic classification									
Current payments	763,201	-	- 10,000	753,201	727,344	25,857	96.6%	731,443	727,213
Compensation of employees	711,784	-	- 5,000	706,784	693,703	13,081	98.1%	696,580	696,560
Salaries and wages	584,316	10,734	- 5,000	590,050	583,994	6,056	99.0%	586,903	586,892
Social contributions	127,468	-10,734	-	116,734	109,709	7,025	94.0%	109,677	109,668
Goods and services	51,417	-	- 5,000	46,417	33,641	12,776	72.5%	34,863	30,653
Administrative fees	187	-	-	187	118	69	63.1%	130	115
Minor assets	120	- 14	-	106	9	97	8.5%	9	-
Catering: Departmental activities	211	- 10	-	201	88	113	43.8%	27	24
Communication (G&S)	444	- 13	-	431	180	251	41.8%	236	220
Consultants: Business and advisory services	6,000	-	-	6,000	5,992	8	99.9%	-	-
Contractors	2,964	244	-	3,208	2,313	895	72.1%	2,075	1,939
Agency and support / outsourced services	1,414	-	- 1,246	168	-	168	-	1,126	185
Inventory: Clothing material and accessories	6,740	-1,643	- 2,930	2,167	1,621	546	74.8%	11,700	10,032
Inventory: Materials and supplies	705	-	-	705	516	189	73.2%	-	-
Inventory: Medical supplies	400	600	-	1,000	-	1,000	-	-	-
Inventory: Other supplies	4,580	-	-	4,580	2,800	1,780	61.1%	3,094	1,932
Consumable supplies	2,437	- 94	-	2,343	1,216	1,127	51.9%	1,145	1,113
Consumable: Stationery, printing and office supplies	8,911	48	- 824	8,135	4,885	3,250	60.0%	4,470	4,376
Property payments	1,559	109	-	1,668	1,245	423	74.6%	818	818
Travel and subsistence	13,061	694	-	13,755	12,327	1,428	89.6%	9,831	9,719
Operating payments	835	-	-	835	169	666	20.2%	2	-
Venues and facilities	221	79	-	300	142	158	47.3%	81	80
Rental and hiring	628	-	-	628	20	608	3.2%	119	100
Transfers and subsidies	4,248	-	3,000	7,248	5,717	1,531	78.9%	6,974	6,043
Households	4,248	-	3,000	7,248	5,717	1,531	78.9%	6,974	6,043
Social benefits	4,248	-	3,000	7,248	5,717	1,531	78.9%	6,974	6,043
Payments for capital assets	50,288	-	-	50,288	46,585	3,703	92.6%	43,682	34,912
Buildings and other fixed structures	44,688	-	-	44,688	43,872	816	98.2%	32,382	24,929
Buildings	44,688	-	-	44,688	43,872	816	98.2%	32,382	24,929
Machinery and equipment	5,600	-	-	5,600	2,713	2,887	48.4%	11,300	9,983
Transport equipment	-	-	-	-	-	-	-	10,000	9,983
Other machinery and equipment	5,600	-	-	5,600	2,713	2,887	48.4%	1,300	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	817,737	-	- 7,000	810,737	779,646	31,091	96.2%	782,099	768,168

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 4: PROVINCIAL SECRETARIAT OF POLICE SERVICES

	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 POLICY AND RESEARCH	5,303	- 130	-	5,173	3,545	1,628	68.5%	4,546	3,529
2 MONITORING AND EVALUATION	32,623	- 700	1,200	33,123	29,260	3,863	88.3%	27,115	23,758
3 DISTRICT COORDINATION	6,030	-	500	6,530	4,362	2,168	66.8%	5,605	5,065
4 COMMUNITY POLICE RELATIONS	7,025	130	500	7,655	6,268	1,387	81.9%	5,326	5,179
5 SAFETY PROMOTION	11,663	700	2,800	15,163	14,309	854	94.4%	10,632	9,550
	62,644	-	5,000	67,644	57,744	9,900	85.4%	53,224	47,081
Economic classification									
Current payments	62,644	-	5,000	67,644	57,744	9,900	85.4%	52,391	46,452
Compensation of employees	43,671	-	5,000	48,671	42,033	6,638	86.4%	36,399	34,552
Salaries and wages	38,307	- 260	3,100	41,147	36,154	4,993	87.9%	30,467	29,871
Social contributions	5,364	260	1,900	7,524	5,879	1,645	78.1%	5,932	4,681
Goods and services	18,973	-	-	18,973	15,711	3,262	82.8%	15,992	11,900
Advertising	150	- 150	-	-	-	-	-	910	608
Catering: Departmental activities	925	129	-	1,054	881	173	83.6%	263	145
Communication (G&S)	140	17	-	157	78	79	49.7%	144	130
Agency and support / outsourced services	2,106	3,068	-	5,174	4,900	274	94.7%	2,037	1,988
Consumable supplies	2,107	- 214	-	1,893	1,517	376	80.1%	715	711
Travel and subsistence	4,236	- 288	-	3,948	2,874	1,074	72.8%	2,296	1,588
Operating payments	8,909	- 3,062	-	5,847	4,856	991	83.1%	9,357	6,630
Venues and facilities	300	400	-	700	521	179	74.4%	220	100
Rental and hiring	100	100	-	200	84	116	42.0%	50	-
Transfers and subsidies	-	-	-	-	-	-	-	833	629
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	833	629
Social benefits	-	-	-	-	-	-	-	833	629
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	62,644	-	5,000	67,644	57,744	9,900	85.4%	53,224	47,081

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2023

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-H) 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:

Administration

Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
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632,430	566,641	65,789	10
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The underspending is as a result of the delay in the appointment of vacant critical posts and the delayed acquisition of goods and services above R30,000 due to the Constitutional Court Judgement that declared Supply Chain Management's PPR of 2017 invalid.

Transport Operation

979,065	969,642	9,423	1
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No material variance.

Transport Regulation

810,737	779,646	31,091	4
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The underspending is as a result of the delay in the appointment of vacant critical posts and the delayed acquisition of goods and services above R30,000 due to the Constitutional Court Judgement that declared Supply Chain Management's PPR of 2017 invalid.

67,644	57,744	9,900	15
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The under spending is as a result of the delay in the appointment of community policing forums, i.e. CPTEd, YCOP, CPF/CSF and EPWP workers.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

4.2 Per economic classification:

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%

Current expenditure

Compensation of employees	1,132,780	1,068,872	63,908	6
Goods and services	364,987	322,757	42,230	12
Interest and rent on land	0	57	(57)	-

Transfers and subsidies

Provinces and municipalities	2,002	614	1,388	69
Departmental agencies and accounts	73,124	73,124	-	-
Public corporations and private enterprises	822,580	822,402	178	0
Households	18,476	16,110	2,366	13

Payments for capital assets

Buildings and other fixed structures	44,688	43,872	816	2
Machinery and equipment	31,835	27,790	4,045	13

Payments for financial assets

	1,500	171	1,329	89
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The underspending is as a result of delay in the filling of critical vacant posts and the delayed acquisition of goods and services above R30,000 due to the Constitutional Court Judgement that declared Supply Chain Management's PPR of 2017 invalid.

Province and municipalities; Variance is as result of procured vehicles which could not be licensed by the last reporting date and change in terms and condition of the lease agreement for Delta where municipality rates are now paid by the Landlord.

Households: The spending on this item depends on the employees who will exist the system.

Machinery & equipment; Variance is as result of commitment of R1.2m for computer and office furniture awaiting for delivery at year end and accruals of R938thousand for office equipments.

4.3 Per conditional grant

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%

Public Transport Grant	422,338	422,305	33	0.0
Expanded Public Works Programme -EPWP	2,106	1,892	214	10.2

The under spending is as a result of the delay in the appointment of community policing forums, i.e. CPTED, YCOP, CPF/CSF and EPWP workers.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	2,489,876	2,327,303
Statutory appropriation	2	2,096	1,978
Departmental revenue	3	819,061	731,247
TOTAL REVENUE		3,311,033	3,060,528
EXPENDITURE			
Current expenditure			
Compensation of employees	5	1,068,872	1,050,378
Goods and services	6	322,757	383,070
Interest and rent on land	7	57	216
Aid assistance	4	-	-
Total current expenditure		1,391,686	1,433,664
Transfers and subsidies			
Transfers and subsidies	9	912,250	803,821
Aid assistance	4	-	-
Total transfers and subsidies		912,250	803,821
Expenditure for capital assets			
Tangible assets	10	71,662	49,204
Intangible assets	10	-	536
Total expenditure for capital assets		71,662	49,740
Unauthorised expenditure approved without funding		-	190
Payments for financial assets	8	171	1,318
TOTAL EXPENDITURE		2,375,769	2,288,733
SURPLUS/(DEFICIT) FOR THE YEAR		935,264	771,795
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		116,203	40,548
Annual appropriation		115,956	35,467
Statutory Appropriation		-	-
Conditional grants		247	5,080
Departmental revenue and NRF Receipts	14	819,061	731,247
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		935,264	771,795

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current Assets			
Cash and cash equivalents	11	153,694	111,132
Other financial assets		144,438	103,006
Prepayments and advances		-	-
Receivables	13	-	-
Loans		9,256	8,126
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-Current Assets			
Prepayments and advances		165	206
Receivables	13	-	-
Loans		165	206
Other financial assets		-	-
TOTAL ASSETS		153,859	111,338
LIABILITIES			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	14	149,504	107,379
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	116,021	40,730
Bank overdraft		22,375	56,520
Payables	16	-	-
Aid assistance repayable	4	4,896	3,917
Aid assistance unutilised	4	-	-
		6,212	6,212
Non-Current Liabilities			
Payables		-	-
TOTAL LIABILITIES		149,504	107,379
NET ASSETS		4,355	3,959
Represented by:			
Recoverable revenue		4,355	3,959
TOTAL		4,355	3,959

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2023

NET ASSETS		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Recoverable revenue			
Opening balance		3,959	4,692
Transfers		396	-733
Irrecoverable amounts written off	8.1	-92	-1,318
Debts revised		-22	-
Debts recovered (included in departmental receipts)		-61	-1,172
Debts raised		571	1,757
Closing balance		4,355	3,959
Unauthorised expenditure			
Opening balance		-	-190
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Amounts approved by Parliament/Legislature with funding		-	-
Amounts approved by Parliament/Legislature without funding and derecognised		-	190
Current		-	190
Capital		-	-
Transfers and subsidies		-	-
Amounts recoverable		-	-
Amounts written off		-	-
Closing balance		-	-
TOTAL		4,355	3,959

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

CASH FLOW STATEMENT

for the year ended 31 March 2023

		2022/23 R'000	2021/22 R'000
	Note		
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3,307,856	3,057,683
Annual appropriated funds received	1.1	2,489,876	2,327,303
Statutory appropriated funds received	<u>2</u>	2,096	1,978
Departmental revenue received	<u>3</u>	815,882	728,033
Interest received	3.3	2	369
NRF Receipts		-	-
Aid assistance received	<u>4</u>	-	-
Net (increase)/ decrease in working capital		-151	-3,155
Surrendered to Revenue Fund		-894,118	-810,887
Surrendered to RDP Fund/Donor		-	-
Current payments		-1,391,629	-1,433,854
Interest paid	<u>7</u>	-57	-
Payments for financial assets		-171	-1,318
Transfers and subsidies paid		-912,250	-803,821
Net cash flow available from operating activities	<u>17</u>	<u>109,480</u>	<u>4,648</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	<u>10</u>	-71,662	-49,740
Proceeds from sale of capital assets	3.4	3,177	2,845
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables	<u>14</u>	41	185
Net cash flows from investing activities		<u>-68,444</u>	<u>-46,710</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		396	-733
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		<u>396</u>	<u>-733</u>
Net increase/ (decrease) in cash and cash equivalents		41,432	-42,795
Cash and cash equivalents at beginning of period		103,006	145,801
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	<u>11</u>	<u>144,438</u>	<u>103,006</u>

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY VOTE 8

ACCOUNTING POLICIES for the year ended 31 March 2023

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 comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY VOTE 8

ACCOUNTING POLICIES for the year ended 31 March 2023

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 (tax receipts and / penalties) is measured at amounts receivable from collecting agents.

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. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY VOTE 8

ACCOUNTING POLICIES for the year ended 31 March 2023

8.3 Accruals and payables not recognised.

Accruals and payables not recognised are recorded in the notes to the financial statements at cost 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.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9 Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10 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.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2023**

11 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. The Department has recognised an advance in the statement of financial performance. Prepayments and advances are expensed on monthly basis.

The Department is legally bound to provide money up front to a contracted party i.e. South African National Road Agency (SANRAL) for the upgrading of Mampakuil weighbridge.

12 Financial assets

12.1 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 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.

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.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY VOTE 8

ACCOUNTING POLICIES for the year ended 31 March 2023

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 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.

15.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

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.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2023**

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 or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature 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 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.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2023**

19 Irregular expenditure

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 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 a principal-agent arrangement for infrastructure developments. In terms of the arrangement the department is the principal and responsible for identification, prioritisation, and budget for these infrastructure developments.

The Department has signed a service level agreement with the agencies i.e. Municipalities, South African Post Office and Road Traffic Management Corporation for revenue collection. In terms of the arrangement the Department is the principal, and the agencies are collecting revenue at a commission of 11.4% SAPO and Municipalities at 20% and 8% for RTMC. South African National Road Agency Limited is responsible for upgrading of Mampakuil weighbridge for revenue enhancement on behalf of the Department.

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.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8**

**ACCOUNTING POLICIES
for the year ended 31 March 2023**

23 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/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

24 Related party transactions

Related party transactions within the MEC 's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

25 Inventories

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.

26 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed 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.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2023

1

1.1 Annual Appropriation		2022/23			2021/22		
		Final	Actual	Funds	Final	Appropriation	Funds
		Budget	Funds	requested/	Budget	Received	not
			Received	not			received
Programmes		R'000	R'000	received	R'000	R'000	R'000
1)	ADMINISTRATION	632,430	632,430	-	629,311	629,311	-
2)	TRANSPORT OPERATIONS	979,065	979,065	-	862,669	862,669	-
3)	TRANSPORT REGULATIONS	810,737	810,737	-	782,099	782,099	-
4)	PROVINCIAL SECRETARIAT OF POLICE SERVICES	67,644	67,644	-	53,224	53,224	-
Total		2,489,876	2,489,876	-	2,327,303	2,327,303	-
					2022/23	2021/22	
				Note	R'000	R'000	

1.2 Conditional grants**

Total grants received	35	424,444	426,184
Provincial grants included in Total Grants received		424,444	426,184

The Department received a conditional grant for Public Transport to subsidise bus operators and grant for Expanded Public Works Programme.

2 Statutory Appropriation

MEMBERS' REMUNERATION	2,096	1,978
	2,096	1,978
Actual Statutory Appropriation received	2,096	1,978

Increase is as result of backdated salary for Member of Executive Council and annual salary adjustment received during the reporting period.

3 Departmental Revenue

Tax revenue		676,400	601,460
Sales of goods and services other than capital assets	3.1	52,012	40,286
Fines, penalties and forfeits	3.2	85,960	85,142
Interest, dividends and rent on land	3.3	2	369
Sales of capital assets	3.4	3,177	2,845
Transactions in financial assets and liabilities	3.5	1,510	1,145
Transfer received	3.6	-	-
Total revenue collected		819,061	731,247
Less: Own revenue included in appropriation	15	-	-
Departmental revenue collected		819,061	731,247

Increase in revenue collected is as results of increase in vehicle population and servicing of debts by Municipalities.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE ANNUAL FINANCIAL STATEMENT

for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
3.1	Sales of goods and services other than capital assets		
	<u>3</u>		
	Sales of goods and services produced by the department	51,879	40,178
	Sales by market establishment	275	299
	Administrative fees	47,351	37,287
	Other sales	4,253	2,592
	Sales of scrap, waste and other used current goods	133	108
	Total	52,012	40,286
During 2021/22 financial year movement of abnormal loads were at minimal due to COVID19, however during the year under review the collection increased as the National state of distasters came to an end.			
3.2	Fines, penalties and forfeits		
	<u>3</u>		
	Fines	25,658	26,190
	Penalties	60,302	58,952
	Forfeits	-	-
	Total	85,960	85,142
3.3	Interest, dividends and rent on land		
	<u>3</u>		
	Interest	2	369
	Total	2	369
Decrease is as result of debts written off during the 2021/2022 financial year.			
3.4	Sales of capital assets		
	<u>3</u>		
	Tangible capital assets	3,177	2,845
	Buildings and other fixed structures	-	-
	Machinery and equipment	3,177	2,845
	Total	3,177	2,845
The department sold tangible capital assets through an auction during the reporting period.			
3.5	Transactions in financial assets and liabilities		
	<u>3</u>		
	Receivables	153	853
	Other Receipts including Recoverable Revenue	1,357	292
	Total	1,510	1,145

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
3.6.1	Donations received in-kind (not included in the main note)	3	-
	(Treasury Regulation 21.2.4)	-	-
	<i>List in-kind donations received</i>	-	-
	Attire for the sports teams - Tracksuits and Golf shirts	120	-
	Golf course	78	-
	Sponsored with venue - Jack bootes hall and 1500 snacks	12	-
	940 bottled water and provided transport (1x 65 seaters)	-	-
	Refreshments for tournament	5	-
	Two slaughter beasts (Cattles)	7	-
	Stray animals reflective neck collar x6741	-	775
	Sponsorship for Road Safety Taxi Competition	-	20
	Laptop bag	-	3
	Hino 500 x3	-	3,213
	Cobalt Mobile Test Station x3	-	11,841
	1x Canon I-Sensys MF237w multi-function printer	4	-
	1x Box of 20 Trink generic toner cartridges for the MF237w	7	-
	Total	233	15,852

Decrease is as result of once off donation received in the prior year worth R15m. During the year under review the Department received donations worth R215thousand to sponsor the sports tournament and two cattle's from Department of Agriculture and Rural development and donated to the bereaved Sethe family who perished on the N1 road.

4 Aid Assistance

Opening Balance	6,212	6,212
Prior period error	-	-
As restated	6,212	6,212
Transferred from statement of financial performance	-	-
Paid during the year	-	-
Closing Balance	6,212	6,212

The department did not receive any additional funding during the year under review and the available balance will be utilised as per approved business plan.

4.1 Analysis of balance by source

[4](#)

Aid assistance from RDP	-	-
Aid assistance from other sources	6,212	6,212
Closing Balance	6,212	6,212

4.2 Analysis of balance

Aid assistance receivable	-	-
Aid assistance unutilised	6,212	6,212
Aid assistance repayable	-	-
Closing balance	6,212	6,212

[4](#)

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		639,555	643,289
Performance award		289	5,249
Service Based		854	1,420
Compensative/circumstantial		115,474	90,802
Periodic payments		-	-
Other non-pensionable allowances		149,224	149,489
Total		905,396	890,249
An increase is mainly on compensative /circumstantial due to increase in the number of worked overtime hours in an effort for law enforcement visibly on the road.			
5.2 Social Contributions			
Employer contributions			
Pension		83,116	83,412
Medical		76,621	73,218
UIF		11	-
Bargaining council		235	234
Insurance		3,493	3,265
Total		163,476	160,129
Total compensation of employees		1,068,872	1,050,378
Average number of employees		2,123	2,111
The department filled funded vacant post during the period under review.			
6 Goods and services			
Administrative fees		118	114
Advertising		7,852	4,872
Minor assets	6.1	575	18
Bursaries (employees)		38	19
Catering		2,070	426
Communication		22,209	24,328
Computer services	6.2	25,215	15,451
Consultants: Business and advisory services		12,519	6,829
Legal services		2,285	18,179
Contractors		2,991	2,403
Agency and support / outsourced services		12,043	8,740
Audit cost – external		7,742	6,600
Fleet services		47,940	32,111

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Inventories	6.4	4,976	12,095
Consumables	6.5	20,699	15,430
Operating leases		13,530	109,507
Property payments	6.6	93,436	89,995
Rental and hiring		282	100
Transport provided as part of the departmental activities		-	13
Travel and subsistence	6.7	37,335	27,569
Venues and facilities		1,846	378
Training and development		1,625	199
Other operating expenditure	6.8	5,431	7,694
Total		322,757	383,070

Advertising- Increase is as result of advertisement of Road safety Campaign, recruitment advert and purchase of trophies for debate, PET and taxi drivers' competitions.

Bursaries- Increase is as result of payment processed for the existing learners who are still at Higher learning institution, there were no new intake during the year under review.

Catering- an increase is as a result of Community policing forum gathering for the crime prevention awareness and Road Safety Campaigns.

Communication - Decrease is as result of non-functioning of landlines for other employees due to faulty network switches.

Computer services - Accruals & payables of R6.9m paid during the year under review and payment for annual renewal of Microsoft licensing.

Consultants: Business and advisory - Increase is as result of designs for Limpopo Traffic College kitchen, canteen and Seshego K53 and Council for Scientific and Industrial Research for review of bus subsidies.

Legal service: Decrease is as result of R8m payables for 2020/21 paid during 2021/2022 financial year.

Agency and support /outsourced - Variance is as result of increase in allowance for EPWP.

Fleet services: Increase is as result of accruals of R3.4m and branding of new vehicles. Increase is as result of ;

Operating lease - Decrease is as result of negotiated terms of contract which had an impact on the monthly rental for Phamoko building.

6.1	Minor assets	6		
	Tangible capital assets		575	18
	Machinery and equipment		575	18
	Total		575	18

Increase is as result of procurement of school furniture for Limpopo Traffic Training college.

6.2	Computer services	6		
	SITA computer services		16,561	12,000
	External computer service providers		8,654	3,451
	Total		25,215	15,451

Increase is as result of R6.9m accruals and payables for the prior year paid during the year under review.

6.3	Audit cost – external	6		
	Regularity audits		7,742	6,600
	Total		7,742	6,600

Increase is as result of annual increase and accruals for R535 thousand paid during the year under review.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8**

**NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2023**

		2022/23	2021/22
	Note	R'000	R'000
6.4 Inventory	<u>6</u>		
Clothing material and accessories		1,660	10,162
Materials and supplies		3,065	1,740
Other supplies	6.4.1	251	193
Total		4,976	12,095
6.4.1 Other Supplies			
Ammunition and security supplies		251	193
Total	6.4	251	193
Decrease is as result of delay in procurement of uniform for traffic officers due to expired transversal contract which has been renewed toward the end of financial year.			
6.5 Consumables	<u>6</u>		
Consumable supplies		8,301	4,360
Uniform and clothing		3,687	1,255
Household supplies		1,772	2,195
Building material and supplies		622	731
IT consumables		274	103
Other consumables		1,946	76
Stationery, printing and office supplies		12,398	11,070
Total		20,699	15,430
Increase is as result of procurement of fuel for generator during loadsheddings and face value for law enforcement.			
6.6 Property payments	<u>6</u>		
Municipal services		7,953	9,827
Property maintenance and repairs		19,464	16,703
Other		66,019	63,465
Total		93,436	89,995
Increase on property payment other is as result of annual price adjustment.			
6.7 Travel and subsistence	<u>6</u>		
Local		37,335	27,569
Total		37,335	27,569
Increase is as result of upliftment of the National State of Distater(COVID-19) which allowed employees to conduct monitoring at different institutions.			
6.8 Other operating expenditure	<u>6</u>		
Professional bodies, membership and subscription fees		192	316
Resettlement costs		102	143
Other		5,137	7,235
Total		5,431	7,694

The decrease is as result of non payment of stipend due to delays in appointments and non-qualifying participants.

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		2022/23	2021/22
		R'000	R'000
6.9	Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services) <i>(Treasury Regulation 20.2.4)</i>		
	Name of Commission / Committee of inquiry		
	Risk Committee 1(One) External member remunerated)	35	35
	Total	<u>35</u>	<u>35</u>
The department has Risk Committee chaired by the independent person who is remunerated as per meeting. There is an Audit Committee that has external members which operate as a support function to the department, and it is administered and paid for by Provincial Treasury.			
7	Interest and Rent on Land		
	Interest paid	57	216
	Total	<u>57</u>	<u>216</u>
Controls has been strengthened to minimise incurring interests on overdue accounts.			
8	Payments for financial assets		
	Debts written off	171	1,318
	Total	<u>171</u>	<u>1,318</u>
Decrease is as result of debts written off during the prior year which included the supplier debt.			
8.1	Debts written off		
	Nature of debts written off		
	(Group major categories, but list material items: (debt written off relating to irregular expenditure, debt written off relating to recoverable revenue and other debts written off must be listed.)		
	Staff debts	92	751
	Other debts	-	567
	Total	<u>92</u>	<u>1,318</u>
	Other debt written off		
	Staff debts	79	-
	Total	<u>79</u>	<u>-</u>
	Total debt written off	<u>171</u>	<u>1,318</u>
9	Transfers and Subsidies		
	Provinces and municipalities	614	2,955
	Departmental agencies and accounts	73,124	70,331
	Public corporations and private enterprises	822,402	702,234
	Households	16,110	28,301
	Total	<u>912,250</u>	<u>803,821</u>
Increase is as result of increased allocation for Bus subsidies and accruals for R66m paid during the year under review. Decrease in leave gratuities is as result of the amount due of officials who has existed the system.			
9.1	Donations made in kind (not included in the main note)		
	List in-kind donations made		
	Two slaughter beasts (Cattles)	7	-
	Total	<u>7</u>	<u>-</u>
The Department received donation of two cattles from Department of Agriculture and Rural development and donated to the bereaved Sethe family who perished on the N1 road.			

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10 Expenditure for capital assets

Tangible capital assets

Buildings and other fixed structures

30

71,662

49,204

Machinery and equipment

29

43,872

24,930

27,790

24,274

Intangible capital assets

Software

30

-

536

-

536

Total

71,662

49,740

Increase is as results of construction of Thohoyandou K53, Limpopo Traffic college accommodation block and procurement of movable assets e.g vehicles made during the reporting period.

10.1 Analysis of funds utilised to acquire capital assets - 2022/23

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible capital assets	71,662	-	71,662
Buildings and other fixed structures	43,872	-	43,872
Machinery and equipment	27,790	-	27,790
Total	71,662	-	71,662

10.2 Analysis of funds utilised to acquire capital assets - 2021/22

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible capital assets	49,204	-	49,204
Buildings and other fixed structures	24,930	-	24,930
Machinery and equipment	24,274	-	24,274
Intangible capital assets	536	-	536
Software	536	-	536
Total	49,740	-	49,740

	2022/23	2021/22
	R'000	R'000
10.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible capital assets		
Machinery and equipment	3,252	5,429
Total	3,252	5,429

Variance is as result results of lease agreement for machinery and equipment's which are coming to an end. There is no new agreement entered into during the reporting period

11 Cash and Cash Equivalents

Consolidated Paymaster General Account	144,438	103,006
Cash receipts	-	-
Disbursements	-	-
Cash on hand	-	-
Investments (Domestic)	-	-
Investments (Foreign)	-	-
Total	144,438	103,006

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12 Prepayments (Expensed) ("prepayments expensed" not permitted from 1 April 2023)

	'Balance as at 1 April 2022	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
<i>Listed by economic classification</i>					
Goods and services	24,506	-24,506	-	2,118	2,118
Total	24,506	-24,506	-	2,118	2,118

During 2022/2023 financial year, the Department of Public Works & Roads Infrastructure negotiated the lease agreement for Phamoko Building with the landlord on behalf of the Department.

The agreement was backdated from 2021/22 financial year with new terms and condition which included reduced monthly instalment and excluding the municipal rates which will be the responsibility of the Landlord. At the time, the department has already incurred the expenditure for lease of building and During 2022/2023 financial year, the Department of Public Works & Roads Infrastructure concluded the lease agreement for Phamoko Building with the landlord on behalf of the Department. The agreement was implemented retrospective from 2021/22 financial year with the implication that the rental was reduced and that the landlord will now be responsible for payment of municipal rates.

At the time, the department has already incurred the expenditure for lease of building and municipal rates for 2021/22 financial year. The transaction triggered the prepayment (expensed)

	'Balance as at 1 April 2021	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Goods and services	24,506	-	-	-	24,506
Total	24,506	-	-	-	24,506

The department incurred the expenditure for lease of building during 2021/22 financial year. The payments made was not an advance payment as there was no new agreement with the service provide. After the new contract was negotiated by Limpopo Public Works & Roads Infrastructure the monthly rental was reduced.

12.1 Advances paid (Expensed) ("advances expensed" not permitted from 1 April 2023)

	Balance as at 1 April 2022	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Public entities	15,000	-	-	-	15,000
Total	15,000	-	-	-	15,000

During 2019/20 financial year, the department transferred R15m to SANRAL for upgrading of Mampkuil weighbridge on behalf of the department, the project has not yet started the department is still engaging DPWIR regarding the land.

	Balance as at 1 April 2021	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Advances paid (Expensed)					
Public entities	15,136	-136	-	-	15,000
Total	15,136	-136	-	-	15,000

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	Note	2022/23			2021/22		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
13 Receivables							
Staff debt	13.1	1,839	165	2,004	1,075	206	1,281
Other receivables	13.2	7,417	-	7,417	7,051	-	7,051
Total		9,256	165	9,421	8,126	206	8,332

Increase on debtors is as result of new debts created during the year under review.

	Note	2022/23 R'000	2021/22 R'000
13.1 Staff debt	13		
(Group major categories, but list material items)			
Debt : Staff		107	21
Debt : Leave without pay		104	99
Tax : debt		293	256
Debt : Salary overpayment		1,106	877
Debt : Cell phone		387	-
Debt : Fraud		7	6
Sal : Disallowance acc		-	22
Total		2,004	1,281

Increase is as result of new debts created during the year under review.

13.2 Other receivables	13		
(Group major categories, but list material items)			
Fruitless and wasteful expenditure		-	4
Other debtors -Prodiba		1,340	1,272
Breach of contract - none employee		63	59
Debt :Supplier		6,014	5,716
Total		7,417	7,051

Prior year adjusted by R4 thousand due to change in accounting treatment/template.

13.3 Impairment of receivables			
Estimate of impairment of receivables		8,370	7,557
Total		8,370	7,557

Estimated is on the basis of the recovery rates.

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		2022/23	2021/22
	Note	R'000	R'000
14 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		40,724	77,328
Prior period error	14.1	-	-6
As restated		40,724	77,322
Transfer from statement of financial performance (as restated)		116,203	40,548
Add: Unauthorised expenditure for current year		-	-
Voted funds not requested/not received		-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)		-	-
Conditional grants surrendered by the provincial department		-	-
Paid during the year		-40,906	-77,146
Closing balance		116,021	40,724
Increase is as result of unspent fund for equitable share allocation to be surrendered to Revenue fund.			
14.1 Prior period error	Note		2021/22
			R'000
Nature of prior period error	14		
Relating to 2020/21 (affecting the opening balance)			-6
			-6
Total			-6
		2022/23	2021/22
		R'000	R'000
14.2 Reconciliation of unspent conditional grants	Note		
Total conditional grants received	1.2	424,444	426,184
Total conditional grants spent		-423,950	-421,104
Unspent conditional grants to be surrendered		494	5,080
Less: Paid to the Provincial Revenue Fund by Provincial department		-	-5,080
Approved for rollover		-	-
Not approved for rollover		-	-5,080
Add: Received from provincial revenue fund by national department		-	-
Due by the Provincial Revenue Fund	13	494	-
During 2020/21 financial year, the department over surrendered the voted fund by R6thousand.			
15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		56,526	59,014
Prior period error			6
As restated	15.1	56,526	59,020
Transfer from Statement of Financial Performance (as restated)		819,061	731,247
Own revenue included in appropriation		-	-
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		-853,212	-733,741
Closing balance		22,375	56,526
Decrease is as result of R24m for revenue accrual surrendered to Revenue fund during March 2023.			

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15.1 Prior period error	Note	2021/22 R'000
Nature of prior period error	15	
Relating to 2020/21 (affecting the opening balance)		6
		6
Total		6

During 2021/22 financial year, the department over surrendered the revenue collected during the year by R6thousand.

	Note	2022/23 R'000	2021/22 R'000
16 Payables - current			
Other payables	16.1	4,896	3,917
Total		4,896	3,917

Decrease is as result of payments made to Road Traffic Management Corporation for transaction fee collected on their behalf.

16.1 Other payables	16		
(Identify major categories, but list material amounts)			
eNatis transaction fee		1,940	3,538
Sal: GEHS refund		360	377
Sal: Income tax		423	-
Sal: Pension fund		1	-
Sal: Tax debt		4	2
Revenue coll to be paid - Munic		2,168	-
Total		4,896	3,917

17 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		935,264	771,795
Add back non cash/cash movements not deemed operating activities		-825,784	-767,147
(Increase)/decrease in receivables		-1,130	635
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	190
Increase/(decrease) in payables – current		979	-3,980
Proceeds from sale of capital assets		-3,177	-2,845
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		71,662	49,740
Surrenders to Revenue Fund		-894,118	-810,887
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		109,480	4,648

Increase is as result of increase in revenue collection and expenditure incurred for capital assets

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	Note	2022/23 R'000	2021/22 R'000
18	Reconciliation of cash and cash equivalents for cash flow purposes		
	Consolidated Paymaster General account	144,438	103,006
	Fund requisition account	-	-
	Cash receipts	-	-
	Disbursements	-	-
	Cash on hand	-	-
	Cash with commercial banks (Local)	-	-
	Cash with commercial banks (Foreign)	-	-
	Total	144,438	103,006
19	Contingent liabilities and contingent assets		
	19.1 Contingent liabilities		
	Liable to	Nature	
	Housing loan guarantees	Employees <u>Annex 2A</u>	348
	Claims against the department	<u>Annex 2B</u>	74,424
	Total	3,157	74,772
	<p>Payment /settlement cannot be determined with exactitudes. It is the matter of the court deciding at the end of the case as to how much the claimant is entitled to and the timing of outflow can only be determined after the case has been finalised by the Court. Decrease on claims against the department is as result of reduced cases of R75m due to assessment done during the year as per Accounting Standard, Other cases that were dormant /prescribe in line with standard operating procedure developed and cases for potholes transferred to Limpopo Department of Public Works & Roads Infrastructure. These cases(potholes) were reported previously by the department following the Memorandum of understanding agreed upon by the two departments during the reconfiguration. Decrease on Housing guarantees is as result of state guarantees redeemed with the financial institution as it has reached the period of 5 years.</p> <p>There are no possibilities of reimbursement</p> <p>There are no contingent liabilities not disclosed due to impracticalities and or the sensitivity of the information. All claims against the department emanate amongst others impoundment of motor vehicles, assault, breach of contract, unlawful arrest detention committed by law enforcement.</p>		
	19.2 Contingent assets		
	Nature of contingent asset	Note	
	The Department will claim cost for the structural deficiency from the responsible consultant who designed and supervised the construction work for at Thohoyandou Intermodal Facility		14,493
	The Department is currently investigating possible fraud taking place at various traffic stations and weighbridges emanating from redeeming of postal orders for traffic fines.		4,004
	Claim for kilometres paid to Bus Operators- Lowveld and Great North Bus Service		1,029
	Total	19,177	18,497
	There are no contingent assets not disclosed due to sensitivity.		
20	Capital commitments		
	Buildings and other fixed structures	58,592	39,926
	Machinery and equipment	1,250	509
	Total	59,842	40,435
	There are no capital commitments not disclosed due to sensitivity.		
	Increase is as result of new contract entered into for construction of K53 during the year under review.		

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			2022/23 R'000	2021/22 R'000
21	Accruals and payables not recognised			
	21.1 Accruals			
	Listed by economic classification	30 days	30+ days	Total
	Goods and services	16,015	-	16,015
	Transfers and subsidies	68,657	-	68,657
	Capital assets	938	-	938
	Total	85,610	-	85,610
	Listed by programme level	Note		
	Administration		13,840	20,423
	Transport Operation		69,058	70,550
	Transport Regulation		2,198	2,340
	Provincial Secretariat		514	111
	Total		85,610	93,424
	21.2 Payables not recognised			
	Listed by economic classification	30 days	30+ days	Total
	Goods and services	2,945	119	3,064
	Capital assets	1,218	-	1,218
	Total	4,163	119	4,282
	Listed by programme level	Note		
	Administration		2,132	7,061
	Transport Operation		676	213
	Transport Regulation		1,474	2,007
	Provincial Secretariat		-	2
	Total		4,282	9,283
	Included in the above totals are the following:	Note		
	Confirmed balances with departments	Annex 4		
	Total		720	-
22	Employee benefits			
	Leave entitlement		52,853	57,368
	Service bonus		27,345	27,538
	Performance awards		22,614	21,006
	Capped leave		86,223	93,498
	Other		6,460	2,951
	Total		195,495	202,361

At this stage the department is not able to reliably measure the long-term portion of the long-term service awards. Included in the leave entitlement are leave with credit balance of R388 thousand due to vacation leave of 22 and 30 days that are allocated annually but accumulate monthly by 1.8 and 2.5 days. The amount disclosed as other is for long term service award and accruals for employees. There are leave days taken as at 31 March 2023 not captured in the system amounting to R81 thousand not captured in the system. Performance award is calculated at 2% of the compensation of employees

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23 Lease commitments
23.1 Operating leases

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	37,746	810	38,556
Later than 1 year and not later than 5 years	-	-	174,408	-	174,408
Later than five years	-	-	88,050	-	88,050
Total lease commitments	-	-	300,204	810	301,014

2021/22	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	69,317	1,009	70,326
Later than 1 year and not later than 5 years	-	-	-	810	810
Later than five years	-	-	-	-	-
Total lease commitments	-	-	69,317	1,819	71,136

The department has entered into material lease agreement for building i.e. Phamoko Towers Head Office in Polokwane at a rental amount of R2m for period longer than 5 years. Decrease for machinery & equipment is as result of lease agreements that are expiring by the end of financial year
There are no assets that are sub-leased

23.2 Finance leases **

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2,914	2,914
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	2,914	2,914

2021/22	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	3,487	3,487
Later than 1 year and not later than 5 years	-	-	-	2,772	2,772
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	6,259	6,259

There is no material lease agreement entered into during the reporting period. Decrease on machinery & equipment is as result of lease contracts that are expiring at the end of financial year.

There are no assets that are sub-leased

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	Note	2022/23 R'000	2021/22 R'000
24 Accrued departmental revenue			
Tax revenue		63,505	80,222
Fines, penalties and forfeits		432,842	388,247
Total		496,347	468,469
24.1 Analysis of accrued departmental revenue			
Opening balance		468,469	416,762
Less: Amounts received		109,971	69,808
Less: Services received in lieu of cash		-	-
Add: Amounts recorded		139,052	121,515
Less: Amounts written-off/reversed as irrecoverable		1,203	-
Closing balance		496,347	468,469
24.2 Accrued department revenue written off			
Nature of losses (Group major categories, but list material items)			
Traffic fines		1,203	-
Total		1,203	-
Warrant of arrest over two years.			
24.3 Impairment of accrued departmental revenue			
Estimate of impairment of accrued departmental revenue		421,290	380,289
Total		421,290	380,289
99% of the summons and 10% of tax revenue are provided for as impairment			
25 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure		-	-
Irregular expenditure		12	18
Fruitless and wasteful expenditure		57	209
Total		69	227
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. Prior year figures were adjusted due to change in accounting treatment.			
In kind goods and services provided/received			
<i>List in kind goods and services between department and related party</i>			
Limpopo Provincial Treasury - Audit Committee fees		385	374
Limpopo Provincial Treasury - Internal audit		4,471	3,009
Total		4,856	3,383

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26 Related party transactions

Limpopo Provincial Treasury

a) Internal Audit Services

The service for auditing the Department is administered by Limpopo Provincial Treasury and is rendered for free as the staff conducting the audit have been appointed by Provincial Treasury.

b) Audit Committee Services

There is a Provincial Audit Committee, which operates as a support function to all the Departments.

Gateway Authority Airport Limited

The Department transfer funds to Gateway Airport Authority Limited for handling of Airport operations and maintenance of Airport infrastructure.

Public Works, Roads & Infrastructure

The Department occupies buildings that belong to the Limpopo Department of Public Works, Roads & Infrastructure. There is no rental fee paid in terms of Government Immovable asset management act.

All Limpopo Provincial Departments

Administered under one legislation.

Key management personnel

Decision making of the Department.

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	2022/23	2021/22
	R'000	R'000
27 Key management personnel		
Political office bearers (provide detail below) Officials	2,096	1,978
Level 15	1,675	1,715
Level 14	6,960	6,912
Level 12 and 13	12,747	12,888
Family members of key management personnel	1,977	1,070
Total	25,455	24,563
28 Provisions		
Legal cases	216	531
Total	216	531
28.1 Reconciliation of movement in provisions - 2022/23		

	Legal cases	Provision 2	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	531	-	-	-	531
Increase in provision	81	-	-	-	81
Settlement of provision	-389	-	-	-	-389
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in estimation of inputs	-7	-	-	-	-7
Closing balance	216	-	-	-	216

Reconciliation of movement in provisions - 2021/22

	Legal cases	Dispute payment	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	643	5	-	-	648
Increase in provision	-	-	-	-	-
Settlement of provision	-112	-	-	-	-112
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in estimation of inputs	-	-5	-	-	-5
Closing balance	531	-	-	-	531

The nature of the claims against the department where provision is made emanates from impoundment of motor vehicles, motor collusion and unlawful arrest detention committed by law enforcement. These cases are expected to be finalised /concluded within the financial year.

The estimate of the provision is based on the previous outcomes of the similar cases as the claimant have the strong cases against the department.

There are no provision not disclosed due to sensitivity.

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29 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	278,442	-	25,511	20,454	283,499
Transport assets	183,648	-	15,335	13,461	185,522
Computer equipment	31,367	-	5,054	693	35,728
Furniture and office equipment	12,683	-	2,498	44	15,137
Other machinery and equipment	50,744	-	2,624	6,256	47,112
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	278,442	-	25,511	20,454	283,499

The difference between the Asset register and trial balance is as result of expenditure for finance lease of R2.3m which is reported separately as it is not the department's assets. Additions include the accruals of R938 thousand aircons and transfer in of R35thousand from the Department of Education. During the financial year the department disposed assets through Auctions, transfer-out and Destruction methods.

Movable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	76	896

During assets verification the department could not verified these assets. The department will continue with the investigation to ensure that all assets listed above are verified. The department managed to verify 96% of assets during the 2nd cycle and verification of 4% is in progress.

29.1 Movement for 2021/22

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	283,102	-	18,981	23,641	278,442
Transport assets	179,450	-	16,867	12,669	183,648
Computer equipment	33,793	-	1,354	3,780	31,367
Furniture and office equipment	12,897	-	153	367	12,683
Other machinery and equipment	56,962	-	607	6,825	50,744
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	283,102	-	18,981	23,641	278,442

29.1.1 Prior period error

Nature of prior period error
Relating to 2021/22
Transport assets
Furniture and office equipment
Other machinery and equipment

Note

**2021/22
R'000**

238

219

1

18

Total

238

The department has adjusted the prior year figures for assets i.e. (Vehicle and Blue lamp) that were erroneously disposed during 2021/2022 financial year and rounding off figures.

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29.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	23,369	-	23,369
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	579	-	579
Disposals	-	-	-	475	-	475
TOTAL MINOR CAPITAL ASSETS	-	-	-	23,473	-	23,473

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	270	-	270
Number of minor assets at cost	-	-	-	14,763	-	14,763
TOTAL NUMBER OF MINOR ASSETS	-	-	-	15,033	-	15,033

Minor Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	22	54

During assets verification the department could not verify these assets. The department will continue with the investigation to ensure that all assets listed above are verified. The Department received donation of printer amounting to R4 from the Road Freight Association. During the financial year the department disposed assets through auctions, destruction and transfer out method.

Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	25,177	-	25,177
Prior period error	-	-	-	-	-	-
Additions	-	-	-	18	-	18
Disposals	-	-	-	1,826	-	1,826
TOTAL MINOR CAPITAL ASSETS	-	-	-	23,369	-	23,369

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	283	-	283
Number of minor assets at cost	-	-	-	14,809	-	14,809
TOTAL NUMBER OF MINOR CAPITAL ASSETS	-	-	-	15,092	-	15,092

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29.2.1	Prior period error	Note	2021/22 R'000
	Nature of prior period error		
	Machinery & equipment - Relating to 2021-2022 financial year		
	Rounding off		-1
	Asset erroneously disposed		5
	Total		4

Prior year error is as result of rounding off and asset erroneously disposed during 2021/22 financial year.

29.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	17	-	17
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	17	-	17

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	Specialis- ed military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	6,337	-	6,337
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	6,337	-	6,337

The department has written off a lost laptop during the financial year under review.

30 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	683			683
TOTAL INTANGIBLE CAPITAL ASSETS	683	-	-	683

Movement for 2021/22

30.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	147	-	536	-	683
TOTAL INTANGIBLE CAPITAL ASSETS	147	-	536	-	683

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31 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	80,026	24,265	-	104,291
Dwellings	8,534	17,906	-	26,440
Non-residential buildings	30,094	6,359	-	36,453
Other fixed structures	41,398	-	-	41,398
LAND AND SUBSOIL ASSETS	66	-	-	66
Land	66	-	-	66
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	80,092	24,265	-	104,357

Immovable Tangible Capital Assets under investigation

	Number	Value
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		R'000

Buildings and other fixed structures	-	8,062
The Department conducted physical verification of sidewalks and confirmed their existence. Information was handed to Road Agency Limpopo(RAL).The Department is currently awaiting for the response from RAL.		

Movement for 2021/22

31.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	82,530	-3,933	1,429	-	80,026
Dwellings	8,857	-323	-	-	8,534
Non-residential buildings	31,387	-2,722	1,429	-	30,094
Other fixed structures	42,286	-888	-	-	41,398
LAND AND SUBSOIL ASSETS	66	-	-	-	66
Land	66	-	-	-	66
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	82,596	-3,933	1,429	-	80,092

31.1.1 Prior period error

Note **2021/22**
R'000

Nature of prior period error
Relating to 2020/2021 (affecting the opening balance)
Incorrect classification – Dwelling
Non - residential buildings
Other fixed structures

-3,933

-323

-2,723

-887

Total

-3,933

The adjustment for immovable assets is as result of incorrect classification,

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Immovable tangible capital assets: Capital Work-in-progress

31.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2023

	Note	Opening Balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2023
	Annexure 6	R'000	R'000	R'000	R'000
Buildings and other fixed structures		379,995	37,513	17,906	399,602
TOTAL		379,995	37,513	17,906	399,602

Construction of accommodation block A at the Limpopo Training Traffic College has been completed and ready for use. An amount of R17m had been transferred from WIP to completed assets. The Department will start the process of section 42 transfer during the 2023/24 financial year.

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2022
	Annexure 6	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		356,496	-1	23,500	-	379,995
TOTAL		356,496	-1	23,500	-	379,995

Prior period error is as result of rounding off.

32 Principal-agent arrangements

	2022/23	2021/22
32.1 Department acting as the principal		
	R'000	R'000
Municipalities	131,613	116,251
South African Post Office - SAPO	23,716	23,035
Department of Public Works, Roads & Infrastructure	-	-
South African National Roads Agency Limited	-	-
Road Traffic Management Corporation	534	5
Total	155,863	139,291

Municipality and SAPO are the agencies of the Department, they collect revenue on behalf of the department at a commission of 11.4% SAPO and Municipalities at 20% from June 2022 to February 2023 and 30% for April and May 2022. Road Traffic Management Corporation collect online revenue for licensing on behalf of the department at the commission of 8%

Department of Public Works, Roads & Infrastructure is an implementing agent for construction of Limpopo Traffic College.

Public works has appointed service providers on behalf of the Department of Transport & Community Safety and payments of R24m was made directly to the service providers.

The department has signed an agreement with South African National Road Agency Limited to upgrade Mampakuil weighbridge for revenue enhancement on behalf of the department.

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33 Prior period errors

		2021/22	
	Note	Amount bef error correction R'000	Prior period error R'000
			Restated amount R'000
33.1 Correction of prior period errors			
<i>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</i>			
Note 6.6			-
Goods & Service- Property payment: Other		-	63,465
Management fees		63,465	-63,465
Goods & service - Note 6			-
Operating lease		109,676	-169
Property payments - Municipal		90,035	-40
Travel & Subsistence - Note 6.7		27,576	-7
Interest and rent on land - Note 7		-	216
Net effect		290,752	-

Prior period error is as result of mapping error, security service was mapped as Property payment :Management fees instead of Property payment :Other.
Interest and rent on land prior period error is as result of interest incurred in the prior year of R216 thousand that was erroneously reported under goods & services. i.e operating lease, property payment and travel & substance

Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)

Movable tangible assets - Note 29.1.1			-
Transport assets		183,429	220
Furniture & office equipments		12,682	1
Other machinery & equipments		50,726	17
Minor assets - Note 29.2.1			-
Machinery & equipments		23,365	4
Accrued departmental revenue- Note 24		463,972	4,497
Immovable assets - Note 31.1.1			-
None residential		32,816	-2,722
Other fixed structure		42,286	-888
Dwellings		8,857	-323
Net effect		818,133	806

The prior period error for Movable and Minor assets is as result of assets erroneously disposed during the prior year, Immovable assets is as result of incorrect classification. Prior period error on accrued revenue is as result of erroneous disclosure for municipality.

Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)

Voted fund to be surrendered - Note 14.2		40,730	-6
Departmental revenue to be surrendered - Note 15.1		56,520	6
Net effect		97,250	-

Prior period error is as results of overstatement of surrendered for voted fund to be surrendered and understatement of departmental revenue due to incorrect allocation.

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Prior period errors	Note	2021/22		Restated amount R'000
		Amount bef error correction R'000	Prior period error R'000	
Correction of prior period errors				
<i>Other: (e.g. Unauthorised expenditure, Irregular expenditure, fruitless and wasteful expenditure, etc.)</i>				
Irregular expenditure - Note 25		415	-397	18
Fruitless & wasteful expenditure - Note 25		216	-7	209
Prepayment (expensed) - Note 12		-	24,506	24,506
Principal - agent arrangement - Note 32.1		139,286	5	139,291
Employee benefits		-	-	-
Performance award - Note 22		-	21,006	21,006
Provision		1,301	-770	531
Contingent assets		7,580	-3,576	4,004
Net effect		148,798	40,767	189,565

The department recorded an amount of R415 thousand in the prior year as Irregular expenditure incurred during the year, however after investigation only R18 thousand was confirmed as Irregular expenditure.

Fruitless & Wasteful expenditure was adjusted by R7thousand as it was erroneously disclosed in the prior year.
Prepayment (expensed) Prior period error is as result of new Lease agreement for Phamoko Building negotiated with a reduced monthly instalment with effect from 01 May 2022 by Limpopo Public Works & Roads Infrastructure.

Principal agent arrangement- Prior period error of R5thousand is as result of commission received by RTMC for collection of online license fee on behalf of the department that was erroneously omitted in the prior year. .

Performance award prior period error is as result of omission for disclosure of performance award in the prior year.
Contingent assets period erro0072 is as result of uncorrected misstatement during 2021/22 financial year. Provision, the prior period error is as result of error discovered on the closing balance.

INVENTORIES

34 (Effective from date determined in a Treasury instruction)

34.1 Inventories for the year ended 31 March 2023

Note	Uniform R'000	Face value Forms R'000	Ammunition R'000	Road signs R'000	Total R'000
Annexure 5					
Opening balance	2,887	1,225	-	-	4,112
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	1,904	2,740	252	516	5,412
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	-3,304	-1,599	-252	-516	-5,671
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	1,487	2,366	-	-	3,853

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Inventories for the year ended 31 March 2022

	Unifor m	Face value	Vehicles	Ammunitio n	Total
Note	R'000	R'000	R'000	R'000	R'000
Annexure 5					
Opening balance	3,439	2,241	-	-	5,680
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	10,162	1,740	-	193	12,095
Add: Additions - Non-cash	-	-	15,054	-	15,054
(Less): Disposals	-	-	-15,054	-	-15,054
(Less): Issues	-10,714	-2,756	-	-193	-13,663
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	2,887	1,225	-	-	4,112

35 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2021/22	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public Transport	422,338	-	-	-	422,338	422,338	422,305	33	100%	424,147	419,116
EPWP	2,106	-	-	-	2,106	2,106	1,892	214	90%	2,037	1,988
	424,444	-	-	-	424,444	424,444	424,197	247		426,184	421,104

36 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23					2021/22				
	GRANT ALLOCATION				Actual Transfer	TRANSFER			DoRA and other transfers	Actual Transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available		Funds Withheld	Re-allocations by National Treasury or National Department			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Polokwane Municipality	250	-	-	250	111	-	-		3,127	2,527
Capricorn Municipality	150	-	-	150	115	-	-		273	112
Mopane Municipality	158	-	-	158	152	-	-		138	100
Sekhukhune Municipality	100	-	-	100	89	-	-		100	82
Vhembe Municipality	180	-	-	180	147	-	-		140	131
Waterberg Municipality	120	-	-	120	-	-	-		120	3
	958	-	-	958	614	-	-		3,898	2,955

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	Note	2022/23 R'000	2021/22 R'000
37 COVID 19 RESPONSE EXPENDITURE	ANNEXURE 7		
Goods and services		20	599
Total		<u>20</u>	<u>599</u>

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2021/22	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Gateway Authority Airport Limited	69,831			69,831	69,831	100%	67,331	67,331
Skills Development	3,293			3,293	3,293	100%	3,000	3,000
Total	<u>73,124</u>	<u>-</u>	<u>-</u>	<u>73,124</u>	<u>73,124</u>		<u>70,331</u>	<u>70,331</u>

ANNEXURE 1B

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2021/22	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations										
Transfers	40,203	-	-	40,203	40,201	100.0%	-	-	102,388	97,378
Conditional grant				-						
GREAT NORTH BUS SERVICES	40,203			40,203	40,201	100.0%			102,388	97,378
Subsidies	207,717	-	-	207,717	207,942	100.1%	-	-	122,618	113,573
GREAT NORTH BUS SERVICES	207,717			207,717	207,942	100.1%			122,618	113,573
Sub total: Public corporations	<u>247,920</u>	<u>-</u>	<u>-</u>	<u>247,920</u>	<u>248,143</u>	<u>100.1%</u>	<u>-</u>	<u>-</u>	<u>225,006</u>	<u>210,951</u>

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ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2021/22	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Private enterprises										
Transfers	382,135	-	-	382,135	382,104	100.0%	-	-	321,759	321,738
Conditional grant										
G.PHADZIRI & SONS	51,248	-	-	51,248	51,248	100.0%	-	-	44,661	44,661
MABIRIMISA BUS SERVICES	41,038	-	-	41,038	41,036	100.0%	-	-	34,291	34,291
PUTCO LIMITED	16	-	-	16	-	-	-	-	82	66
BAHWADUBA BUS SERVICES	24,008	-	-	24,008	24,008	100.0%	-	-	19,623	19,623
MADODI BUS SERVICES	23,527	-	-	23,527	23,527	100.0%	-	-	19,771	19,770
RISIBA BUS SERVICES	11,095	-	-	11,095	11,094	100.0%	-	-	9,017	9,016
DO LIGHT TRNS	60,991	-	-	60,991	60,990	100.0%	-	-	51,270	51,269
MABIDI BUS SERVICES	9,967	-	-	9,967	9,966	100.0%	-	-	8,123	8,123
KOPANO BUS SERVICE	39,694	-	-	39,694	39,694	100.0%	-	-	33,230	33,230
MAGWABA BUS SERVICE	55,577	-	-	55,577	55,577	100.0%	-	-	33,294	33,294
NETSHITUNI BUS SERVICE	62,800	-	-	62,800	62,800	100.0%	-	-	52,102	52,102
MUKONDELELI BUS SERVICE	-	-	-	-	-	-	-	-	2,101	2,100
MULAUDZI BUS SERVICE	2,174	-	-	2,174	2,164	99.5%	-	-	2,272	2,272
R PHADZIRI BUS SERVICE	-	-	-	-	-	-	-	-	2,723	2,723
ENOS BUS SERVICE	-	-	-	-	-	-	-	-	7,413	7,413
MATHOLE BUS SERVICE	-	-	-	-	-	-	-	-	1,786	1,785
Subsidies	192,525	-	-	192,525	192,155	99.8%	-	-	169,557	169,545
LOWVELD BUS SERVICES	39,381	-	-	39,381	39,380	100.0%	-	-	27,569	27,568
PUTCO LIMITED	583	-	-	583	583	100.0%	-	-	453	453
ENOS BUS SERVICE	47,004	-	-	47,004	47,004	100.0%	-	-	34,198	34,198
MADODI BUS SERVICE	628	-	-	628	627	99.8%	-	-	1,891	1,890
RISABA BUS SERVICE	-	-	-	-	-	-	-	-	864	863
DO LIGHT/SWANGIS BUS SE	1,628	-	-	1,628	1,626	99.9%	-	-	4,890	4,889
KOPANO BUS SERVICE	1,059	-	-	1,059	1,058	99.9%	-	-	3,205	3,205
LIMPOPO TAXI COUNCIL	5,000	-	-	5,000	5,000	100.0%	-	-	6,200	6,200
MABIDI BUS SERVICES	-	-	-	-	-	-	-	-	782	781
G. PHADZIRI BUS SERVICE	1,367	-	-	1,367	1,367	100.0%	-	-	4,111	4,110
MAGWABA BUS SERVICE	1,483	-	-	1,483	1,482	99.9%	-	-	3,219	3,219
MATHOLE BUS SERVICE	23,431	-	-	23,431	23,070	98.5%	-	-	18,805	18,805
MUKONDELELI BUS SERVICE	18,219	-	-	18,219	18,218	100.0%	-	-	14,032	14,031
MULAUDZI BUS SERVICE	25,797	-	-	25,797	25,797	100.0%	-	-	22,883	22,882
NETSHITUNI BUS SERVICE	1,675	-	-	1,675	1,675	100.0%	-	-	5,021	5,020
MABIRIMISA BUS SERVICE	1,095	-	-	1,095	1,094	99.9%	-	-	3,289	3,288
BAHWADUBA BUS SERVICE	641	-	-	641	640	99.8%	-	-	1,743	1,742
R PHADZIRI BUS SERVICE	23,534	-	-	23,534	23,534	100.0%	-	-	16,402	16,401
Sub total: Private enterprises	574,660	-	-	574,660	574,259	99.9%	-	-	491,316	491,283
TOTAL	822,580	-	-	822,580	822,402		-	-	716,322	702,234

The Department has reclassified the prior year Bus operators per categories of Public and Private enterprises.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	15,467	-	-	15,467	13,127	85%	17,597	18,640
Pension Penalty	-	-	-	-	-	-	6,533	4,204
Claim against the State	3,007	-	-	3,007	2,983	99%	5,457	5,457
	18,474	-	-	18,474	16,110		29,587	28,301
Total	18,474	-	-	18,474	16,110		29,587	28,301

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2022/23	2021/22
		R'000	R'000
Received in kind			
Elsipro npc	Stray animals reflective neck collar x6741	-	775
Halfway Toyota Honeydew	Sponsorship for Road Safety Taxi Competition	-	20
Road Traffic Management Corporation	Laptop bag	-	3
Road Traffic Management Corporation	Hino 500 x3	-	3,213
	Cobalt Mobile Test Station x3		11,841
Mulaudzi Transport Service	Attire for the sports teams - Tracksuits and Golf shirts	20	-
JN Mabidi Transport Service	Attire for the sports teams - Tracksuits and Golf shirts	50	-
Do Light Transport	Attire for the sports teams - Tracksuits and Golf shirts	50	-
Mabirimisa Bus Service	Golf course	38	-
Enos Bus Service	Golf course	40	-
Magwaba Bus Service	Sponsored with venue - Jack booties hall and 1500 snack	12	-
Lowveld Bus Service	940 bottled water and provided transport (1x 65 seaters)	-	-
Risaba Bus Service	Game store voucher- Refreshments	5	-
The Road Freight Association	1x Canon I-Sensys MF237w multi-function printer	4	-
The Road Freight Association	1x Box of 20 Trink generic toner cartridges for the MF237w	7	-
Department Agriculture & Rural development	Two slaughter beasts (Cattles)	7	-
Subtotal		233	15,852
TOTAL		233	15,852

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

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ANNEXURE 1G

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Road Traffic Management	To promote road safety in the Province	6,212	-	-	-	6,212
Subtotal		6,212	-	-	-	6,212
TOTAL		6,212	-	-	-	6,212

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2022/23 R'000	2021/22 R'000
Made in kind		
Two slaughter beasts- Cattles	7	-
TOTAL	7	-

The Department donated the two cattle's to the bereaved Sethe family who perished on the N1 road. The family resides at Ga-Mothiba, Polokwane, Capricorn District.

ANNEXURE 1I

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2022 R'000	MAY 2022 R'000	JUN 2022 R'000	JUL 2022 R'000	AUG 2022 R'000	SEPT 2022 R'000	OCT 2022 R'000	NOV 2022 R'000	DEC 2022 R'000	JAN 2023 R'000	FEB 2023 R'000	MAR 2023 R'000	TOTAL R'000
Public Transport	35,097	31,603	35,372	35,181	36,012	37,211	36,052	35,998	36,924	32,455	35,141	35,259	422,305
EPWP	-	-	(3)	(1)	-	-	538	302	498	(5)	38	525	1,892
Total	35,097	31,603	35,369	35,180	36,012	37,211	36,590	36,300	37,422	32,450	35,179	35,784	424,197

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2022 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments / cancelled/ reduced during the year R'000	Revaluati on due to foreign currency movemen ts R'000	Closing balance 31 March 2023 R'000	Revaluation s due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2023 R'000
	Housing								
NP		-	348	-	348	-	-	-	-
Development bank		-	348	-	348	-	-	-	-
	Subtotal	-	348	-	348	-	-	-	-
	Total	-	348	-	348	-	-	-	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

NATURE OF LIABILITY	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Potholes	21,702	446	22,148	-	-
Unfair Labour practice	1,980	1,500	3,480	-	-
Alleged breach of contract	459	-	459	-	-
Unlawful arrest	29,249	1,623	29,234	-	1,638
Breach of contract	7,781	-	7,781	-	-
Defamation	200	-	200	-	-
Motor collusion	2,913	142	2,213	-	842
Impoundment	1,560	252	1,695	-	117
Cancellation of driver's license /Negligence	8,580	400	8,420	-	560
Subtotal	74,424	4,363	75,630	-	3,157
TOTAL	74,424	4,363	75,630	-	3,157

Decrease on claims against the department is as result of reduced cases of R75m due to assessment done during the year as per Accounting Standard,

There were other cases that were dormant /prescribe in line with standard operating procedure developed and cases for potholes transferred to Limpopo

Department of Public Works & Roads Infrastructure. These cases(potholes) were reported previously by the department following the Memorandum of understanding agreed upon by the two departments during the reconfiguration. Decrease on Housing guarantees is as result of state guarantees redeemed with the financial institution as it has reached the period of 5 years.

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of Public Works, Roads & Infrastructure	-	-	5,358	6,842	5,358	6,842
Department of Employment and Labour	-	-	48	48	48	48
	-	-	5,406	6,890	5,406	6,890
Total	-	-	5,406	6,890	5,406	6,890

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Dept of Justice & Constitution	720	-	-	-	720	-
Subtotal	720	-	-	-	720	-
Total Departments	720	-	-	-	720	-

ANNEXURE 5

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2023

Note	Uniform R'000	Face value R'000	Ammunition R'000	Road signs R'000	TOTAL R'000
Opening balance	2,887	1,225	-	-	4,112
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	1,904	2,740	252	516	5,412
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	-3,304	-1,599	-252	-516	(5,671)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	1,487	2,366	-	-	3,853

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2022

Note	Uniform R'000	Face value R'000	Vehicles R'000	Ammunition R'000	TOTAL R'000
Opening balance	3,439	2,241	-	-	5,680
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	10,162	1,740	-	193	12,095
Add: Additions - Non-cash	-	-	15,054	-	15,054
(Less): Disposals	-	-	(15,054)	-	(15,054)
(Less): Issues	(10,714)	(2,756)	-	(193)	(13,663)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	2,887	1,225	-	-	4,112

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8**

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ANNEXURE 6

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	379,995	37,513	17,906	399,602
Dwellings	45,588	18,013	17,906	45,695
Non-residential buildings	326,345	19,500	-	345,845
Other fixed structures	8,062	-	-	8,062
TOTAL	379,995	37,513	17,906	399,602

Construction of accommodation block A at the Limpopo Training Traffic College has been completed and ready for use. An amount of R17m had been transferred from WIP to completed. The Department will start the process of section 42 transfer during the 2023/24 financial year.

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	356,496	(1)	23,500	-	379,995
Dwellings	23,962	-	21,626	-	45,588
Non-residential buildings	324,471	-	1,874	-	326,345
Other fixed structures	8,063	(1)	-	-	8,062
TOTAL	356,496	(1)	23,500	-	379,995

Prior period error of R1thousand is as result of rounding off.

