



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

2020/21 ANNUAL REPORT



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ANNUAL REPORT
2020 – 2021
FINANCIAL YEAR

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

PROVINCE OF LIMPOPO

VOTE NO. 08

ANNUAL REPORT

2020/2021

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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	: Auditor-General South Africa
AIDS	: Acquired Immune Deficiency Syndrome
ANPR	: Automated Number Plate Recognition
AO	: Accounting Officer
BEC	: Bid Evaluation Committee
CBO's	: Community Based Organisation's
CD	: Chief Director
CFO	: Chief Financial Officer
CJS	: Criminal Justice System
COBIT	: Control Objectives for Information and Related Technology
CoE	: Compensation of Employees
COID	: Compensation for Occupational Injuries and Diseases
CPF	: Community Policing Forum
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 Airport Authority Limited
GITO	: Government Information Technology Officer
HIV	: Human Immune 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
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
OHSA	: 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
PRE	: Provincial Regulating Entity
PRMG	: Provincial Road Maintenance Grant
PTOG	: Public Transport Operation Grant
RA	: Registering Authority
RAF	: Road Accident Fund
RSAP	: Road Safety Agent Project
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

SHEQ	: 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
EVTMS	: Electronic Vehicle Trip Monitoring System

3. FOREWORD BY THE MEC



**MEC FOR TRANSPORT
AND COMMUNITY SAFETY
MAVHUNGU LERULE-RAMAKHANYA**

The Annual Report 2020/21 of the Limpopo Department of Transport and Community Safety will reflect and appraise all activities and programmes of our stakeholders and members of our communities. The Report will also feature plans for improving service delivery to achieve the Department's mandate of building safer communities and improved transport services.

This year has been characterized by several challenges, including a tighter regulatory environment in the issuing of Operating Licenses, strains in law enforcement on the roads due to increased volumes of road users, especially during festive and Easter periods.

Rising crime levels is also one of the biggest challenges faced by our province. Despite all these shortcomings, the Department achieved commendable results and made valuable inroads by attending and resolving challenges faced by citizens of the province. The Department is striving to achieve solutions, with the ever-present realisation that none of our efforts is achievable without consistent and sustained collaborations between all law enforcement agencies, Government Departments, stakeholders in the transport industry and NGO's working towards the safety of people of Limpopo.

The Department is continuing to mobilize all relevant sectors in the community to assist in the fight against crime since there is a need to improve good community-police relations to ensure the restoration of our communities' confidence in Government. Through the increased multi-disciplinary approach, operations took place with several stakeholders with a focus to reduce all reported crimes. In addition, the Department has supported this with more than five thousand awareness campaigns to reduce non-policeable reported crimes. Knowing that children need to receive their education in a safe environment, the Department conducted raids at identified schools in the province to ensure a safe and secure learning environment for learners as well as educators. Through all these intensive

operations, the Department can proudly report the reduction of aggravated crimes such as rape and other sexual related offences, but we acknowledge that more still need to be done.

The Department will continue to use surveys to understand various nature of crimes affecting our communities and the effects which will give us direction on the approach to address the ills. This valuable information will continuously be used to achieve targeted improvements in the provision of policing services.

The Department will continue to assist all municipalities in the realization of their Integrated Transport Plans to ensure the growth of local economies through a regulated and supportive transport industry. The Department is determined to provide necessary support to the South African National Taxi Association (SANTACO), to improve their institutional capacity and their ability to be better positioned to use opportunities available in the transport industry. In this case, the Department has already convened a Provincial Taxi Lekgotla with an attempt to understand the challenges of the industry and to provide a platform to resolve the problems.



Hon. Mavhungu Lerule-Ramakhanya, MPL
MEC: Transport and Community Safety

4. REPORT OF THE ACCOUNTING OFFICER

Submission of the Annual Report by the Accounting Officer for the year ended 31 March 2021.

1. Overview of the operations of the department:

1.1 Mandate

The Department of Transport and Community Safety is mandated to establish an effective, safe and affordable transport system for socio-economic development and ensure a safe and secure Province in which all people feel and are safe

Over the past years, the Department of Transport and Community Safety has embarked on a concerted effort to develop and improve the transport system of the province and to intensify the fight against crime and corruption through integrated approaches and partnerships with all relevant stakeholders.

In contributing to the National Development Plan, the Department strives to achieve, through the Limpopo Development Plan a transport sector that will render effective, safe and affordable public transport services. For proper integration, the Department contributes to the District Development Model which strives to align government resources to improve service delivery in the province. In realising that, the Department has to:

- (a) Bridge the geographic distances affordably and foster reliable and safe public transport within the province.
- (b) Support economic development by easing the transportation of goods from production sites to manufacturing and ultimately to where they are consumed. This will also facilitate local, regional and international trade; and
- (c) Promote a low carbon economy through offering transport alternatives with reduced environmental damage.

As mandated by Section 206 (3) of the Constitution the Department is also, to amongst others:

- (a) Promote good relations between the police and the community.
- (b) Monitor Police conduct.
- (c) Oversee the effectiveness and efficiency of the police service.
- (d) Assess the effectiveness of visible policing.
- (e) Liaise with the Cabinet Member responsible for policing with respect to crime and policing in the province.

This Annual Report spells out the mandate of the Department and highlights areas that the Department commits to implement for transport to play a meaningful role on the transportation of goods and people to sustain their livelihoods and to ensure that the people of Limpopo feel and are safe.

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

The Department received a CLEAN AUDIT opinion during 2019/2020 financial year with matters of emphasis on impairment relating to accrued Departmental revenue, significant uncertainties in various legal claims and material underspending of budget.

During the financial year under review the Department appointed three (3) SMS Posts of the Chief Financial Officer, Director: Financial Accounting and Director: Supply Chain Management. as an endeavour to continue with skills development initiatives, the Department enrolled forty (40) interns in various fields, through partnership with Safety and Security Sector Education and Training Authority (SASSETA). The Department implemented two (02) skills programmes for both core functions and support services during the year under review. The Department also managed two (02) Learnership programmes, to enhance the skills of employees at lower level.

Following the re-configuration process and the merger of the two departments a proposed organizational structure was developed in consultation with the executive management and organized labour and submitted to the Office of the Premier for further consultation processes.

A Disaster Recovery Site was successfully established to ensure minimal business interruption in the event of a disaster and the corporate image of the Department was rebranded to align with the current configuration.

Fleet management remained 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. There is therefore an urgent need for the Department to pursue with its investigations and benchmarking with other provinces and the National Department of Transport to introduce a fleet management solution for the province.

The Department did not introduce or conclude any new subsidy contracts due to insufficient funding and therefore continues to manage the 26 existing contracts. Companies, receiving government subsidy managed to create and sustain an average of 2 058 jobs in the form of drivers, dispatchers, administrative and financial clerical staff during the 2020/2021 financial year.

The Department continued to monitor buses manually and through an electronic vehicle monitoring system. Monitoring of subsidised operations assist the Department to identify areas of non-compliance bus companies

A service provider was appointed at the end of the 2019/2020 financial year to develop an ITP for Collins Chabane municipality. Public transport surveys could not be conducted in the 2020/2021 financial year as planned due to COVID-19 lockdown levels and the subsequent public transport directions and restrictions, which affected the travelling patterns of public transport users. The ITP could not be completed in the absence of public transport data.

The Council of Scientific and Industrial Research (CSIR) completed new concept subsidy service networks designs for five (5) districts during the 2020/2021 in preparation of new subsidy service contracts.

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 Department conducted five (5) District Taxi Makgotla and a Provincial Taxi Lekgotla during October 2020. The aim of the Taxi Makgotla was to create a platform for the taxi industry to debate and share their views on how the industry could be capacitated to grow and improve their business. The focus areas of the Makgotla were Industry empowerment, Unity and leadership, Professionalism and customer care and Industry regulation. The Makgotla conducted in the province were in preparation of the National Taxi Lekgotla that was held from 29 October 2020 to 31 October 2020. An estimated six hundred and ten (610) delegates attended the Makgotla in the province.

The following road safety interventions could not be implemented due to compliance to lockdown COVID-19 Regulations:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competitions to capacitate drivers with knowledge and improve their driving skills.
- Participatory Educational Techniques (PET). The competition assists 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. Faith based Organisations, Moral Regeneration, Mines, Companies, Driving Schools etc. (virtual)

However, the Department has embarked on Radio Dialogues, Virtual Meetings and Social Media interactions.

In 2019/20 financial year the province managed to reduce accidents by 47% from 12 266 in 2019/20 to 1 800 in 2020/21. During 2019/20, financial year fatalities were reduced by 23% from 1 235 in 2019/20 to 956 in 2020/21. Speeding was the highest contributory factor, followed by pedestrians on the roadway. Drivers were the most victims of these fatalities and as a result, 363 drivers were the victims followed by 337 passengers.

The Department appreciated the positive impact of the initiatives by SANRAL of installation of fixed cameras and the candle sticks on the N1. The province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018 the recorded 71 fatal crashes with 168 fatalities, and in 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020 the recorded 28 with 47 fatalities.

The Department continued with the implementation of Operation “NDADZI” every Friday and Sunday in order to minimise accidents.

- The Department piloted the National Traffic Contravention Management System (NTCMS). Twenty-two institutions have been equipped with the system and users have been trained. The system was implemented from April 2020. The system will assist the Department in management and accounting for traffic summons as it is linked to NaTIS.
- Internship programme was implemented through EPWP for 143 road safety ambassadors who have been trained and deployed at identified critical school points. Fourteen remaining learners are undergoing training to be completed on the 06 May 2021 whereafter they will be deployed and placed accordingly.

A conditional grant of R2 million was allocated to the Department as an additional funding over the Medium-Term Expenditure Framework (MTEF) period by National Department of Public Works and the Provincial Treasury to capacitate key functions associated with the roll-out of the strategy of assisting community structures and Young-Civilians-on-Patrol (YCOP) to conduct their activities in the fight against crime. The conditional grant was used to pay stipends to all participants.

Through the Civilian Oversight Programme, the Department continued to monitor SAPS establishments to ensure enhanced service delivery. Utilising the National Monitoring Tool, the Department continued to perform its oversight role over 103 Police Stations, 13 cluster commanders, 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components. 103 Stakeholder surveys were conducted in the precincts of all police stations monitored. Oversight was also exercised on SAPS Compliance to the Domestic Violence Act where in all the 103 police stations. The Implementation of the recommendations of the Independent Police Investigative Directorate (IPID) by SAPS was also monitored and there was remarkable improvement.

The following critical areas were also prioritized:

- **Process of Reviewing the Limpopo Provincial Crime Prevention Strategy**

The remaining two PCPS consultation sessions that were not held in the last financial year 2019/20 due to covid 19 were held in the Waterberg and Sekhukhune districts in the third quarter of 2020/21.

- **Increasing Community Participation and Resourcing of Community Policing Structures**

These statutory and mandatory community structures and the Police in all 5 Districts were capacitated through 5 DVA workshops and outreach Programmes on the Domestic Violence Act. With regards to youth involvement in the fight against crime, the Department registered and 340 Young Civilians on Patrol (YCOP) to patrol at their respective communities for a period of four months together with members of the Police. As part of empowering community policing structures (Community Policing Forums) a total of 900 volunteers were employed under an EPWP projects to debut crime hotspot areas in the province for a period of three months

Five (5) Social Crime Prevention programmes namely Rural safety, Violence against Vulnerable Groups, Anti-Substance abuse Campaigns, Volunteers Programme EPWP - Crime Prevention Through Environmental Design and (YCOP) and Public participation campaigns were implemented by the Department to raise awareness and mobilize communities against crime.

Challenges

Corruption in registration and licensing environment 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 in order to minimise this challenge.

Following the merger of the two Departments and the subsequent review of the Organisational Structure, the Department was only allowed to fill 3 vacant posts at SMS level and could not fill other planned and vacated posts during the year under review due to moratorium on filling vacant posts.

The Department could not implement the planned skills programmes and learnership programmes due to budget cut accounting to COVID-19 Provincial Priorities

Great North Transport's inadequate fleet capacity badly affected service delivery and the Department's performance outputs in terms of the provision of subsidised transport during the period under review. Fewer and fewer passengers are benefitting through the subsidised passenger service due to Great North Transport's inability to operate all the trips they are contracted for.

The following road safety interventions could not be implemented due to compliance to lockdown COVID-19 Regulations:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competitions to capacitate drivers with knowledge and improve their driving skills.
- Participatory Educational Techniques (PET). The competition assists 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. Faith based Organisations, Moral Regeneration, Mines, Companies, Driving Schools etc. (virtual)

However, the Department has embarked on Radio Dialogues, Virtual Meetings and Social Media interactions.

1.2.1 Programme 1: Administration

The programme constitutes 24.6% 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

During the financial year under review the Department appointed three (3) SMS Posts of the Chief Financial Officer, Director: Financial Accounting and Director: Supply Chain Management. as an endeavour to continue with skills development initiatives, the Department enrolled forty (40) interns in various fields, through partnership with Safety and Security Sector Education and Training Authority (SASSETA)

The Department implemented two (02) skills programmes for both core functions and support services during the year under review. The Department also managed two (02) Learnership programmes, to enhance the skills of employees at lower level

1.2.1.1.1 Challenges and Future Plans on CoE

Following the merger of the two Departments and the subsequent review of the Organisational Structure, the Department was only allowed to fill 3 vacant posts at SMS level and could not fill other planned and vacated posts during the year under review due to moratorium on filling vacant posts.

The Department could not implement the planned skills programmes and learnership programmes due to Budget Cuts accounting to COVID-19 Provincial Priorities

Future Plans on CoE

For 2021/22 financial year the department will resubmit a motivation for the consideration of revenue related positions and critical posts with service delivery imperatives. On the other hand, internal redeployment of employees shall be implemented to cover other areas of critical vacancies.

1.2.2 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, 882
- Kilometers subsidized; 27 087 834.
- Trips for subsidized transport services; 499 579
- Number of new scholar patrol points established; 05.
- Number of road safety awareness programmes; 4 539
- Numbers of schools involved in road safety education; 283.
- Number of bus subsidised trips monitored; 57 332.
- Number of public transport deployments conducted; 2 184.

Achievements

The Department did not introduce or conclude any new subsidy contracts and therefore continues to manage the 26 existing contracts.

- For the period under review, an average of 886 busses were utilised to ferry commuters. A total of 499 579 trips were operated, covering 27 087 833 kilometres. 17 558 014 Passengers across the Province benefitted through the subsidy programme, 6 699 386 in Capricorn, 2 947 836 in Mopani, 5 801 135 in Vhembe, 1 215 851 in Sekhukhune and 893 806 in Waterberg. During the year under review, the Department spent **R644 321 million** on 26 subsidised contracts.
- Companies, receiving government subsidy managed to create and sustain an average of 2 058 jobs in the form of drivers, dispatchers, administrative and financial clerical staff during the 2020/2021 financial year.
- The Department manually monitored 57 332 subsidised trips during the period under review. Monitoring staff detected 12 794 (4%) trips and 557 737.6 (3%) kilometres not operated by buses of sixteen (16) depots. The total monetary value of kilometres not operated is R 13.7 million.
- The Department monitored 450 subsidised buses of ten (10) depots through the Electronic Vehicle Trip Monitoring System (EVTMS) during the period under review. The system

detected 9 861 (3%) trips and 491 079 (3%) kilometres that were not operated. The total monetary value of kilometres not operated is R15.5 million. Great North Transport's Seshego and Makhado depots failed to operate 7% of their contracted kilometres.

The poor performance by Great North Transport has badly affected the Department's performance outputs in terms of the provision of subsidised transport.

- A service provider was appointed at the end of the 2019/2020 financial year to develop an ITP for Collins Chabane municipality. Public transport surveys could not be conducted in the 2020/2021 financial year due to Covid-19 lockdown levels and the subsequent public transport directions and restrictions, which affected the travelling patterns of public transport users. The ITP could not be completed in the absence of public transport data.
- The Council of Scientific and Industrial Research (CSIR) completed new concept subsidy service network designs for five (5) districts during the 2020/2021 in preparation of new subsidy service contracts.
- The Department transferred an amount of R5.0 million to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the Province.
- The Department conducted five (5) District Taxi Makgotla and a Provincial Taxi Lekgotla during October 2020, focusing on the following topics:
 - Unity and leadership
 - Industry empowerment
 - Industry Regulation
 - Professionalisation and
 - Customer Care
- The aim of the Taxi Makgotla was to create a platform for the taxi industry to debate and share their views on how the industry could be capacitated to grow and improve their business. The Makgotla conducted in the province were in preparation of the National Taxi Lekgotla that was held from 29 October 2020 to 31 October 2020. An estimated six hundred and ten (610) delegates attended the Makgotla in the province

The following road safety interventions could not be implemented due to compliance to lockdown COVID-19 Regulations:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
 - Driver of the year competitions to capacitate drivers with knowledge and improve their driving skills.
 - Participatory Educational Techniques (PET). The competition assists 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. Faith based Organisations, Moral Regeneration, Mines, Companies, Driving Schools etc. (virtual)
- However, the Department has embarked on Radio Dialogues, Virtual Meetings and Social Media interactions.

Progress on road safety education and awareness activities:

- 4 539 awareness campaigns conducted.
- 283 schools involved in road safety education programmes.
- 05 new scholar patrol points were established: and
- 9 199 children and 6 563 adults were trained on road safety education.
- 143 road safety ambassadors were appointed to conduct point duty in identified critical routes.

Future plans

1. The Department will continue to sustain and manage its twenty-six (26) subsidised bus contracts. It aims to complete contract documents for new subsidised service networks in the five (5) provincial districts
2. The Department plans to complete the ITP for Collins Chabane municipality in the third quarter of the 2021/2022 financial year.

3. The Department will sustain the Electronic Vehicle Trip Monitoring System (EVTMS) in ten (10) depots and will install the system in buses of two additional depots of Great North Transport, Giyani and Tzaneen

The Department is going to sustain the implementation of Road Safety Ambassador project throughout the province. Additional 107 Road Safety Ambassadors will be appointed in order to have 250 Ambassadors in the Province (50 per district in all critical routes).

2.1.1.1 Gateway Airports Authority Limited (GAAL)

The Department transferred an amount of R65 777m to GAAL as annual unconditional grant. The initial allocation was R54.77m. GAAL requested for an additional amount of R11m during the last quarter of the financial year. The entity could not collect the amount of revenue budgeted due to Covid-19 lockdown levels and restrictions which lead to the suspension of air services. The latter negatively affected the cashflow of the entity. Scheduled flights to and from the Polokwane International Airport only resumed in October 2020.

GAAL further lost rental income because some lessees vacated due to the negative effect of Covid-19 on their businesses.

1.2.3 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; 1 250.
- Number of speed operations conducted; 12 827.
- Number of vehicles weighed; 667 436.
- Number of drunken driving operations conducted; 2 592.
- Number of vehicles stopped and checked; 2 695 914.
- Number of roadblocks conducted: 7000.
- Number of weighing operations conducted: 4 607.
- Number of PRE hearings conducted.

Achievements

In 2019/20 financial year the province manages to reduce accidents by 47% from 12 266 in 2019/20 to 1 800 in 2020/21. During 2019/20, financial year fatalities were reduced by 23% from 1 235 in 2019/20 to 956 in 2020/21. Speeding was the highest contributory factor, followed by pedestrians on the roadway. Drivers were the most victims of these fatalities and as a result, 363 drivers were the victims followed by 337 passengers.

The Department appreciated the positive impact of the initiatives by SANRAL of installation of fixed cameras and the candle sticks on the N1. The province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018 the recorded 71 fatal crashes with 168 fatalities, and in 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020 the recorded 28 fatal crashes with 47 fatalities.

The Department continued with the implementation of Operation “NDADZI” every Friday and Sunday in order to minimise accidents.

Moving violation recorder

10 Moving Violation Recorder (MVR) vehicles were deployed on a daily basis in order to detect moving violations 61 motorists were arrested for excessive speed, the highest speed was 240 km/h in a 120km/h zone.

Regulation of Driving Schools

Due to compliance to lock down regulations for COVID-19; the meetings with driving’s schools could not be implemented.

National Traffic Contravention Management System (NTCMS)

The Department piloted the National Traffic Contravention Management System (NTCMS). Twenty-two institutions have been equipped with the system and users have been trained. The system was implemented from April 2020.

The system will assist the Department in management and accounting for traffic summons as it is linked to NaTIS

Traffic internship programme

10 learners who were repeating traffic basic course passed and were absorbed as permanent employees of the Department.

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:

- 700 roadblocks.
- 12 825 speed operations.
- 4 607 weighing operation.
- 2 592 drunken driving operations; and
- 2 184 public transport deployments.

These operations yielded the following results:

- 667 436 vehicles weighed.
- 3 motorists were arrested for overloading goods.
- 240 arrests made for speeding.
- 2 695 914 vehicles were stopped and checked.
- 89 517 drivers were tested for alcohol.
- 1 957 drivers arrested for drunken driving.
- 16 arrested for negligent driving.
- 1 579 vehicles were issued with discontinue notice due to un roadworthiness.
- 1 413 vehicles were impounded for operating without proper legal documents.
- 5 187 warrant of arrests have been executed.

The Department conducted 1 250 compliance inspections in all testing centres to ensure compliance to the National Road Traffic Act 93 of 1996 and Covid-19 requirements.

Refurbishment of Traffic College

Contractor for the refurbishment of Traffic College Accommodation Block has been appointed. The project is at 25% complete.

Provincial Regulatory Entity

The LPRE is monitoring and overseeing public transport in the province as well as in deciding on applications relating to operating licenses for provincial public transport as required in terms of the National Land Transport Act. It adjudicated 2 297 operating licence applications during 52 hearings for the 2020/2021 financial year and approval was granted to 1 727 applications.

The work of the LPRE was negatively affected by Covid-19. The LPRE could not conduct hearings during the first quarter of the financial year due to Covid-19 lockdown restrictions. The LPRE also suspended hearings in January 2021 because of the Covid-19 second wave of infections.

A total of 7 265 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.

Future plans

Refurbishment of Traffic College

The Department is planning to construct accommodation Block C and refurbishment of the main hall in the 2021/2022 financial year.

Upgrading of Mampakuil Traffic Control Centre

The department will coordinate the upgrading of Manpakuil Traffic Centre through SANRAL in order to meet OHS requirement.

Expansion of traffic services

The department will coordinate the construction of 53 grounds (driving license-testing centre) and examiner of vehicle Pit in Seshego and Thohoyandou. The testing centres will maximise service delivery and alleviate the pressure of long queues in the existing testing facilities.

Traffic systems

The National Traffic Contravention Management System (NTCMS) will be implemented from 1 April 2021. All traffic summonses will be captured and audited in the system instead of the spreadsheet.

Implementation of AARTO

The department is coordinating the implementation of AARTO in the province by engaging with all relevant stakeholders to be ready for the National rollout.

The province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018 the recorded 71 fatal crashes with 168 fatalities, and in 2019; 50 fatal crashes were recorded with 110 fatalities. In 2020 28 fatal crashes were recorded with 47 fatalities.

The Department is coordinating the implementation of AARTO in the Province with the engagement of all the relevant stakeholders to get ready for the roll out.

Provincial Regulatory Entity

The regulation of public transport services will continue through issuing and administration of operating licences by the Limpopo Provincial Regulatory Entity (LPRE). The LPRE will also embark on a process to consider applications for new route based operating licences for mini and midi bus taxi operations.

2.1.2 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 900 CPTED participants were employed to do EPWP work (de-bushing in crime hotspots) within 92 police stations in the province for the financial year 2020/2021. This was done to ensure safe access to schools and other areas within communities.

To improve on police visibility, which has been a challenge in the fight against crime, the department sent recommendations to SAPS to improve on visibility and reaction time. In the year under review, SAPS has conducted 8 732 Roadblocks, 161 938 Vehicle checkpoints and 14 0223 Highway and byway patrols.

To improve on DVA compliance by SAPS, Provincial DVA Compliance Forum was constituted by Provincial Secretariat and SAPS provincial management.

In June/July 2020 the MEC conducted a Gender Based Violence initiative to interact with victims and specialists on different radio platforms. Complaints received because of these initiatives were resolved and the cases which are in court are being monitored.

3 DVA capacity workshops/work sessions with SAPS Station Commanders, District Commissioners, VISPOL Commanders and DVA Coordinators were conducted in November 2020, 02 Domestic Violence Act Awareness Initiatives were conducted in Phalaborwa, Mopani District and in Burgersfort, Sekhukhune District, which combine to a total of 5 for the year under review.

109 Community Police Forums (CPFs) and 28 Community Safety Forums (CSFs) were assessed on functionality, 06 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. 468 Young Civilians on Patrol (YCOP) were registered and patrol at their respective communities under supervision of the South African Police Service.

103 Police Stations, 5 District Commissioners, 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components were monitored, and recommendations were sent to SAPS for implementation.

5 Crime Prevention initiatives were successfully conducted, despite the prohibition of gatherings by Covid-19 regulations. The media and distribution of promotional materials were the methods used to comply with the regulations.

1.2.2.1 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
- Lack of costed Community Safety Plans linked to the Municipal Integrated Plans
- Increase in cases of Mob-Justice.
- 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, and
- Service Delivery protests (for water, electricity, roads etc) which are often violent and result in unnecessary damage to state property.

The Department will build on its successes and continue to seek solutions to identified challenges.

1.2.2.2 Future plans of the Department

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

- Approval of the Limpopo Provincial Crime Prevention Strategy by the Executive Council
- Following up on implementation of outstanding M & E recommendations by SAPS
- Follow up on compliance to the DVA by SAPS.
- Conduct unannounced visits at the top ten contributing stations to crime in the province.
- Finalise 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.

3. Overview of the financial results of the department:

Departmental receipts:

Departmental Receipts	2019/20			2020/21		
	Estimates	Actual Amount Collected	Over/Under Collection	Estimates	Amount Collected	Over/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts	515,769	535,937	-20,168	543,850	545,788	-1,938
Sales of goods and services other than capital assets	32,189	32,498	-309	33,837	30,142	3,695
Fines, penalties and forfeits	66,028	75,548	-9,520	69,394	75,412	-6,018
Interest, dividends and rent on land	5	45	-40		0	0
Sales of capital assets	2,900	2,122	778	3,048	0	3,048
Transactions in financial assets and liabilities	1,119	196	923	1,164	612	552
Total	618,010	646,346	-28,336	651,293	651,954	-661

The total collection on the item is R651,954 million which is 100 percent of the total budget of R651, 293 million. The department had a potential to over collect by a bigger margin but was only affected by the lock down to control COVID-19.

Programme Expenditure

Programme Name	2019/20			2020/21		
	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	631,771	625,114	6,657	547,470	518,507	28,963
Transport Operations	882,703	848,748	33,955	852,941	810,488	42,453
Transport Regulation	736,259	717,178	19,081	762,819	761,899	920
Provincial Secretariat of Police Service	52,452	51,366	1,086	55,483	50,507	4,976
Total	2,303,185	2,242,406	60,779	2,218,713	2,141,401	77,312

- **Reasons for material under-expenditure**

The overall Departmental spending as at the end of March 2021 was R2, 141,401 billion that is 97 percent of the budget. Under spending is because of the following: delay in filling of critical vacant posts due to implementation of the new Organisational Structure, revitalization of Limpopo Traffic College and bus operators, Great North Transport in particular, who failed to operate the kilometres they are contracted for plus the penalties imposed to bus operators for non-compliance to their contractual obligations, undelivered goods and cancelled consultation with stakeholders.

Covid-19 had impact in the implementation of some of the projects since it was declared as national disaster.

- **The impact on programmes and service delivery**

- ✓ Non filling 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 in meeting the targets of their trip is negatively affecting commuters as they will spend more on other transport mode.
- ✓ Accommodation Block A was not completed on time because of the construction break from March 2020 – June 2020 due to National COVID -19 lockdown .This has affected the provision of descent accommodation for trainees .

- **Roll overs.**

There was no roll over during the period under review.

- **Unauthorised expenditure**

The department received funding of R 12000 in relation to unauthorised expenditure of the previous years which was approved with funding. The balance of R 190 000 will be funded as a direct charge during the 2021-22 budget adjustment.

- **Fruitless and wasteful expenditure**

The department incurred fruitless and wasteful expenditure amounting to R 398 308.00 in respect of interest on overdue account, potential loss on splitting of service and paying prices above the National Treasury benchmark.

- **Public Private Partnerships**

The Department is sustaining the PPP agreement with SANRAL on the management of traffic control centers in the province. A service level agreement has been signed on the upgrading of Mampakuil Traffic Control center.

- **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 2020/2021

- **SCM processes and systems to prevent irregular expenditure.**

The SCM processes and systems are in place however Irregular expenditure of R 5 994 433,83 in relation to subsequent payment made on contracts that are declared as irregular expenditure in the prior financial year

- **Challenges experienced and how it is resolved.**

The department is awaiting conclusion of the disciplinary process in order to clear the expenditure.

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

Beverage by Coca -cola for R13 260.86

2X Jump suits by SA Taxi, no value.

- **Exemptions and deviations received from the National Treasury**

No exemptions and deviations received from the National Treasury.

- **Events after the reporting date**

None

- **Other**

None

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 2021.

Approval and sign off



Ms L J Mulaudzi

Acting Accounting Officer

Department of Transport and Community Safety

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 in the annual report is consistent with the annual financial statements audited by the Auditor General.

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.

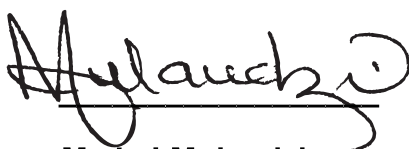
The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

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 which 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 2021.



Ms L J Mulaudzi

Acting Accounting Officer

Department of Transport and Community Safety

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 with regard to 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:

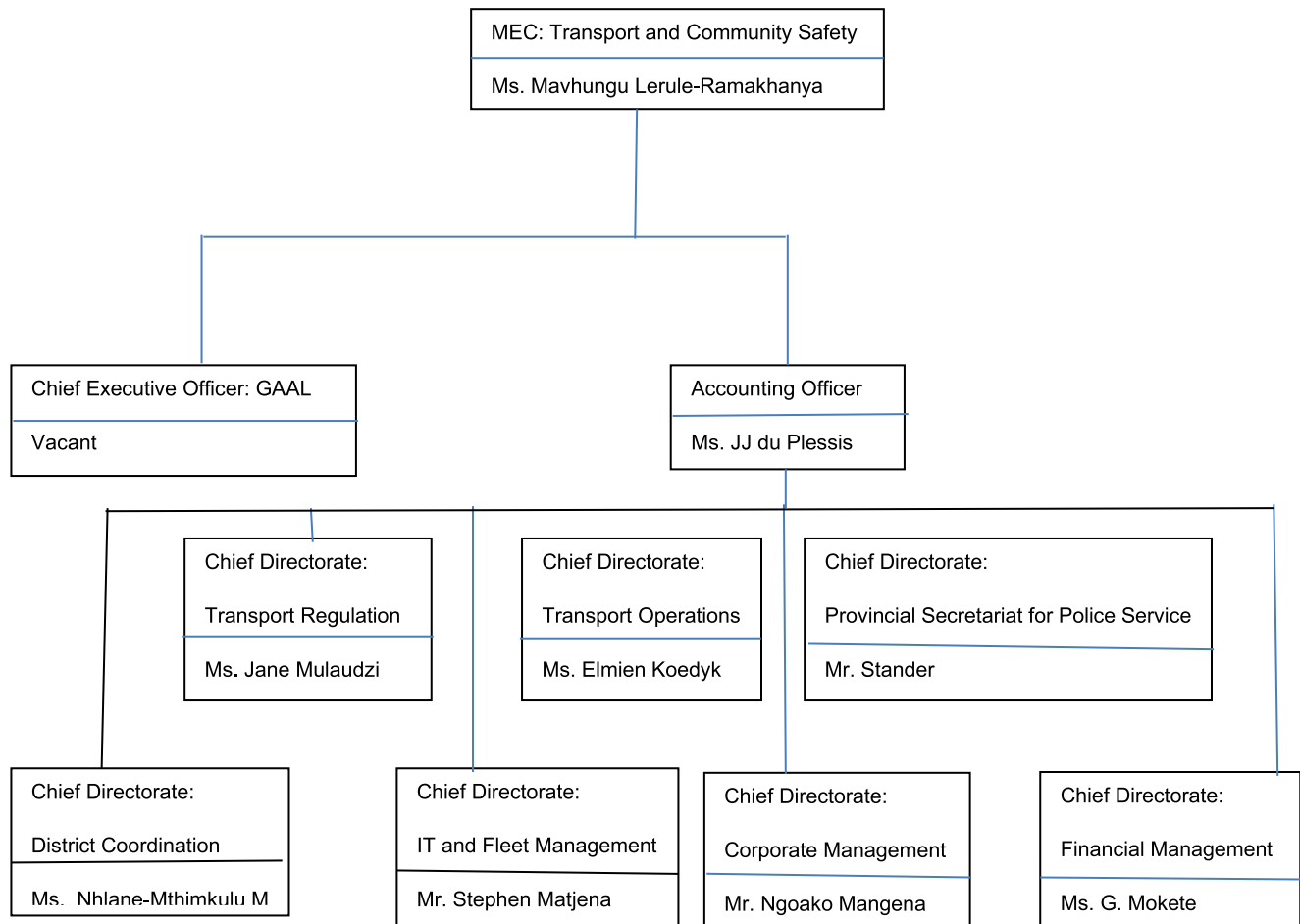
- Rural Safety,
- Social Fabric Crime,
- Trans-Border and Organized Crime,
- Community Policing and Safety,
- Situational Crime Prevention, and
- Improving functionality of the Criminal Justice Systems (CJS).
- Youth Crime Prevention

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. Act No. 71 of 2008	R65 777 000 unconditional grant	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

The COVID-19 lockdown levels and restrictions affected public transport operations and had a severe impact on the revenue of public transport operators. Bus operators had to amend their timetables based on the demand for transport during a specific lockdown level. Most bus operators could only start operating their normal timetables from November 2020. Timetables were again affected by the delay in the re-opening of schools in 2021.

Field surveys could not be conducted during the past year due to the COVID-19 lockdown levels and restrictions which adversely affected the movement of people and passenger volumes. The Integrated Transport Plan (ITP) for the Collins Chabane municipality could not be completed as initially planned in the absence of field surveys.

There was a huge decrease 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 and travelling. Only 7 265 applications for operating licences were processed compared the 21 000 of the previous financial year.

Bus Contracts

The Department did not introduce or conclude any new subsidy contracts and therefore continues to manage the 26 existing contracts.

For the period under review, an average of 886 busses were utilised to ferry commuters. A total of 499 579 trips were operated, covering 27 087 833 kilometres. 17 558 014 Passengers across the Province benefitted through the subsidy programme, 6 699 386 in Capricorn, 2 947 836 in Mopani, 5 801 135 in Vhembe, 1 215 851 in Sekhukhune and 893 806 in Waterberg. During the year under review, the Department spent **R644 321 million** on 26 subsidised contracts.

Companies, receiving government subsidy managed to create and sustain an average of 2 058 jobs in the form of drivers, dispatchers, administrative and financial clerical staff during the 2020/2021 financial year.

Monitoring of subsidised bus services

The Department is monitoring the operations of 26 bus contracts to ensure compliance with contractual obligations.

- The Department manually monitored 57 332 subsidised trips during the period under review. Monitoring staff detected 12 794 (4%) trips and 557 737.6 (3%) kilometres not operated by buses of seventeen (16) depots. The total monetary value of kilometres not operated is R 13.7 million.
- The Department monitored 450 subsidised buses of ten (10) depots through the Electronic Vehicle Trip Monitoring System (EVTMS) during the period under review. The system detected 9 861 (3%) trips and 491 079 (3%) kilometres that were not operated. The total monetary value of kilometres not operated is R15.5 million. Great North Transport's Seshego and Makhado depots failed to operate 7% of their contracted kilometres.
- The poor performance by Great North Transport has badly affected the Department's performance outputs in terms of the provision of subsidised transport.

Transport Planning Projects

A service provider was appointed at the end of the 2019/2020 financial year to develop an ITP for Collins Chabane municipality. Public transport surveys could not be conducted in the 2020/2021 financial year due to Covid-19 lockdown levels and the subsequent public transport directions and restrictions, which affected the travelling patterns of public transport users. The ITP could not be completed in the absence of public transport data.

The Council of Scientific and Industrial Research (CSIR) completed new concept subsidy service networks for five (5) districts during the 2020/2021 in preparation of new subsidy contracts.

The Department transferred an amount of R5.0 million to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the Province.

Road safety interventions

The following road safety interventions could not be implemented due to compliance to lockdown COVID-19 Regulations:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competitions to capacitate drivers with knowledge and improve their driving skills
- Participatory Educational Techniques (PET). The competition assists 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. Faith based Organisations, Moral Regeneration, Mines, Companies, Driving Schools etc. (virtual)
However, the Department has embarked on Radio Dialogues, Virtual Meetings and Social Media interactions

Progress on road safety education and awareness activities:

- 4 539 awareness campaigns conducted.
- 283 schools were involved in road safety education programmes.
- 05 new scholar patrol points were established: and
- 9 199 children and 6 563 adults were trained on road safety education.

Traffic law enforcement

In 2019/20 financial year the province manage to reduce accidents by 47% from 12 266 in 2019/20 to 1 800 in 2020/21. During 2019/20, financial year fatalities were reduced by 23% from 1 235 in 2019/20 to 956 in 2020/21. Speeding was the highest contributory factor, followed by pedestrians on the roadway. Drivers were the most victims of these fatalities and as a result, 363 drivers were the victims followed by 337 passengers.

The Department appreciated the positive impact of the initiatives by SANRAL of installation of fixed cameras and the candle sticks on the N1. The province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018 the recorded 71 fatal crashes with 168 fatalities, and in 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020 the recorded 28 with 47 fatalities.

The Department continued with the implementation of Operation “NDADZI” every Friday and Sunday in order to minimise accidents.

Moving Violation Recorder

10 Moving Violation Recorder (MVR) vehicles were deployed on a daily basis in order to detect moving violations 61 motorists were arrested for excessive speed, the highest speed was 240 km/h in a 120km/h zone. The Department has during the financial year 2020/21 engaged the Road Traffic Management Corporation for capacitation of identified local authorities tasked with performance of law enforcement with the provision of Mobile Vehicle Test Stations. Five mobile vehicle testing stations were provided during 2020/21 financial year. All five vehicles were allocated to the local authorities with the aim of enhancing roadworthy compliance to vehicles and thereby addressing the road to safety strategy pillar of “safer vehicles” on the roads.

Regulation of Driving Schools

Due to compliance to lock down regulations for COVID-19; the meetings with driving’s schools could not be implemented.

National Traffic Contravention Management System (NTCMS)

The Department piloted the National Traffic Contravention Management System (NTCMS). Twenty-two institutions have been equipped with the system and users have been trained. The system was implemented from April 2020.

The system will assist the Department in management and accounting for traffic summons as it is linked to NaTIS

Traffic internship programme

10 learners who were repeating traffic basic course passed and were absorbed as permanent employees of the Department.

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:

- 700 roadblocks.
- 12 825 speed operations.
- 4 607 weighing operation.
- 2 592 drunken driving operations; and
- 2 184 public transport deployments.

These operations yielded the following results:

- 667 436 vehicles weighed.
- 3 motorists were arrested for overloading goods.
- 240 arrests made for speeding.
- 2 695 914 vehicles were stopped and checked.
- 89 517 drivers were tested for alcohol.
- 1 957 drivers arrested for drunken driving.
- 16 arrested for negligent driving.
- 1 579 vehicles were issued with discontinue notice due to un roadworthiness: and
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- 5 187 warrant of arrests have been executed.

The Department conducted 1 250 compliance inspections in all testing centres to ensure compliance to the National Road Traffic Act 93 of 1996.

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Contractor for the refurbishment of Traffic College Accommodation Block has been appointed. The project is at 25% complete.

PRE

The Limpopo Provincial Regulatory Entity (LPRE) is monitoring and overseeing public transport in the province as well as in deciding on applications relating to operating licenses for provincial public transport as required in terms of the National Land Transport Act. The LPRE adjudicated 2 297 operating licence applications in 52 hearings during the 2020/2021 financial year. They granted approval to 1 727 applications.

Operating Licence

A total of 7 265 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

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 900 CPTED participants were employed to do EPWP work (de-bushing in crime hotspots) within 92 police stations in the province for the financial year 2020/2021. This was done to ensure safe access to schools and other areas within communities.

To improve on police visibility, which has been a challenge in the fight against crime, the department sent recommendations to SAPS to improve on visibility and reaction time. In the year under review, SAPS has conducted 8 732 Roadblocks, 161 938 Vehicle checkpoints and 14 0223 Highway and byway patrols.

To improve on DVA compliance by SAPS, Provincial DVA Compliance Forum was constituted by Provincial Secretariat and SAPS provincial management.

In June/July 2020 the MEC conducted a Gender Based Violence initiative to interact with victims and specialists on different radio platforms. Complaints received because of these initiatives were resolved and the cases which are in court are being monitored.

3 DVA capacity workshops/work sessions with SAPS Station Commanders, District Commissioners, VISPOL Commanders and DVA Coordinators were conducted in November 2020, 02 Domestic Violence Act Awareness Initiatives were conducted in Phalaborwa, Mopani District and in Burgersfort, Sekhukhune District, which combine to a total of 5 for the year under review.

109 Community Police Forums (CPFs) and 28 Community Safety Forums (CSFs) were assessed on functionality, 06 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. 468 Young Civilians on Patrol (YCOP) were registered and patrol at their respective communities under supervision of the South African Police Service.

103 Police Stations, 5 District Commissioners, 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components were monitored, and recommendations were sent to SAPS for implementation.

5 Crime Prevention initiatives were successfully conducted, despite the prohibition of gatherings by Covid-19 regulations. The media and distribution of promotional materials were the methods used to comply with the regulations.

2.2 Service Delivery Improvement Plan

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, Service Delivery Improvement Plan, Domain Standards and Batho-Pele posters were developed and distributed during Provincial Batho-Pele Day and Build Up activities.
Management and Labour Forum	Employees and Trade Unions	16 Departmental policies reviewed during 2020/2021 during Management and Labour forum sittings
Road safety education at schools and Traditional Councils	All road users, motorists, pedestrians; passengers, municipalities, government	9 199 school children and 6 563 adults were trained. 283 schools involved in road safety education. 05 scholar patrol points established

Road Safety Campaigns.	departments, political organisations	4 539 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.
Org-plus	Employees	Organisational structure designed utilising Org-plus system.
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
Program : 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 1250 compliance inspections at the DLTC's, RA's and VTS's Gave support on implementation of corrective measures to 28 institutions
			Improve driver training	Coordinated 0 meeting with driving school association
			Computerize processes e.g., computerized learner's license test	Statistics provided for Learners Licences: <ul style="list-style-type: none"> • Total applied – 63091 • Passed – 40 411 • Failed – 21 037 Statistics provided for Drivers Licence: <ul style="list-style-type: none"> • Total applied – 58 294 • Passed – 49 265 • Failed – 7 444
Programme : Crime Prevention				
Promoting good relations between	Police and Communities	00 CPFs/CSFs Capacity building	117 CPFs assessed (13 Clusters reduced	117 CPFs assessed. and 28 CSFs assessed

Main services	Beneficiaries	Current /actual standards of service	Desired standard of service	Actual achievements
Police and community		workshops conducted due to COVID-19 Pandemic	5 District Commissioners) and 28 CSFs assessed	
% 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 raise awareness on Case reporting	% of recommendations implemented by SAPS based on the monitoring tools. 05 DVA outreach initiatives conducted to raise awareness on Case reporting

Batho Pele arrangements with beneficiaries (Consultation access etc.)

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	3 Province and various Districts Road Safety Campaigns were conducted.
Org-plus	Employees	Organisational Structure designed utilising Org-plus system.
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.
Departmental HR 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, Annual Report, Service standards and SDIP booklets were developed.

Current/ actual arrangements	Desired arrangements	Actual achievement
	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	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.
Consultation	Stakeholders are consulted through community structures.	A symposium to discuss the violent against women and children was held in August and attended by stakeholder's from all the districts
Service Standards	Monitoring implementation of key Service Standards	07 Service Standards were monitored to ensure adherence to Batho Pele standards by Departmental officials.
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 for financial year 2019-2020 was not reviewed as the current 3-year cycle 2018-2021 still applies.

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	08 Internal complaints were received, resolved, and closed.
Presidential Hotline	Investigation of service delivery complaints is finalised within 30 working days	146 cases captured from 2009 to date, all attended to and resolved, 100% resolution achieved.
Premier's Hotline	Investigation of service delivery complaints is finalised within 30 working days	71 cases captured and resolved / closed since the inception of Premier's hotline, 1 case pending and subjected to legal processes.
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 writing, verbally or through walk-ins, Presidential and Premiers	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

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.
Criminal Justice educational program	Police, schools and Communities	1 Criminal Justice educational program implemented.	1 Criminal Justice educational program was planned for.	1 Criminal Justice educational 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 Key policy developments and legislative changes

During 2020/2021, the following Departmental Policies and procedure manuals were reviewed and approved:

Approved Policies

- Human Resource Development - 30/03/2021
- HIV and AIDS - 30/03/2021
- Health and Productivity - 30/03/2021
- Business Continuity - 30/03/2021
- Bereavement - 30/03/2021
- Anti-Fraud and Corruption - 30/03/2021
- Whistle Blowing - 30/03/2021
- Wellness Management - 30/03/2021
- Service Excellence - 30/03/2021
- Risk Management - 30/03/2021
- Records Management - 30/03/2021
- Performance Information Management - 30/03/2021
- Overtime - 30/03/2021
- Library - 30/03/2021
- Information Technology Security - 30/03/2021
- Information Technology and Communication- 30/03/2021
- Asset Management -29/03/2021 (Procedure manual)

3. PROGRESS TOWARDS 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	-Give progress made towards achievements of the five-year targets in relation to the outcome indicators. -You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy
Improved Leadership, Governance and Accountability	Human Resource Plan implemented	05	Following the reconfiguration and the merger of the two departments, the department could not develop an HR plan as it had to start with the structure review process, however, the HR plan shall be developed as soon as the proposed organisational structure is approved.
	Percentage of compliance to e-disclosure of financial interests	100%	The department achieved 100% submission for all SMS members. Regarding other designated employees, 100% achievement could not be reach and the corrective measures are being implemented to improve compliance
	Percentage reduction of incidents of fraud and corruption	50%	No cases received from Presidential, and Premiers Hotline as compared to the 2019/2020 financial year. Minimum Anti-Corruption capacity was implemented
	Increased amount of revenue	R 3 484b	The department is implementing Revenue Enhancement Strategy that is driving the collection to exceed the target.
	Percentage reduction of fruitless and wasteful expenditure	50%	No reduction realised yet as the Department incurred new Fruitless and Wasteful expenditure resulting from procurement of Covid 19 PPE and interest on overdue accounts
	Percentage reduction of irregular expenditure	50%	No reduction realised yet as the Department incurred additional irregular expenditure due to subsequent payments on contracts/transactions declared in the previous financial year.
Improved competitiveness through ICT	Number of ICT initiatives implemented	10	One (1) ICT initiative has been implemented successfully so far which is in line with the 2020-2021 APP adjusted target.

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	-Give progress made towards achievements of the five-year targets in relation to the outcome indicators. -You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy
Affordable, safe, and reliable public transport	Number of passengers benefitting from subsidised services	157 120 377	17 558 014 (11.2%) passengers benefitted from subsidised services during the first year. Passenger numbers fewer than planned due to the effect of Covid-19 lockdown levels and the subsequent restrictions on the movement of people.
	Number of Integrated Transport Plans completed	05	Commenced with the development of the Collins Chabane Integrated Transport Plan
	Number of transport facilities maintained	01	The Thohoyandou Taxi Rank is maintained by the Department although the facility has not been commissioned yet, due to legal disputes with the Implementing Agent and the Engineering Consultants

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%	In 2019/20 financial year the province manage to reduce accidents by 47% from 12 266 in 2019/20 to 1 800 in 2020/21. During 2019/20, financial year fatalities were reduced by 23% from 1 235 in 2019/20 to 956 in 2020/21
	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 approved and posts are filled.
	Number of operating licenses processed	140 000	7 265 (5%) Operating licences received and processed during the year under review. 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.
	Number of traffic infrastructure constructed	03	One residential block (B) at the traffic college was constructed and successfully completed.
	Number of traffic infrastructure upgraded	02	<p>Five (5) upgrades were completed as follows:</p> <ul style="list-style-type: none"> •Two mobile offices supplied and installed at Dzanani and Zebediela traffic stations •Parking lot erected at Polokwane and Tzaneen Traffic Stations <p>Retaining wall at erected Tzaneen Traffic Station</p>
	Number of traffic facilities maintained	14	<p>Fifteen (15) sites maintained as follows:</p> <p>Air-conditions system installed at mokopane TS, Groblerbrug TS, Northam TS, Lephalale TS, Moutse TS, Rathoke TS, Dilokong TS, Nebo TS, Traffic College, Thohoyandou TS, and Makhado TS,</p> <p>Sceptic tank maintained at Thohoyandou Traffic Station and Mampakuil Weigh bridge</p> <p>Plumbing system re-installed at Makhado Traffic Station</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	-Give progress made towards achievements of the five-year targets in relation to the outcome indicators. -You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy
Increased feelings of safety in communities	Number of functional community safety structures	28	<p>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.</p> <p>Public participation campaigns were implemented by the Department to raise awareness and mobilize communities against crime.</p> <p>The Department registered 340 Young Civilians on Patrol (YCOP) who continued to patrol at their respective communities together with members of the Police.</p> <p>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.</p> <p>In the fight against domestic violence crimes, the department managed to monitor police stations and distributed DVA awareness material to communities</p>
		117	
	Number of social crime prevention programmes	20	
	Number of SAPS components compliant to relevant legislation	5	

Amendment to Strategic Plan

During the Strategic Planning, the National Department of Transport (NDoT) made presentation and advise that the target for the reduction of road crash fatalities under Programme Transport Regulation should be aligned to the National Department of Transport which is 25% target over a five-year period; and ultimately 5% in reduction of road crash fatalities each year (Annual Performance Plan) for five years. As a result, the 2020-2025 Strategic Plan was amended on page 22.

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 in order to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner.

Sub-programmes:

- Office of the MEC
- Management of the Department
- Corporate Support
- Departmental Strategy

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Table 2.4.4.1:

To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme 1: Administration									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
Improved Leadership, Governance and Accountability	Human Resource Plan Developed	Human Resource Plan implemented	-	-	01	Annual Target - No targets for quarter 1 and 2	None	None	Not revised
		Number of skills development programmes implemented	10	04	25	00	-25	Adherence to nationwide lockdown	Output indicator was completely removed and is no longer in the revised & re-tabled APP due to budget cut and ensure reprioritisation of funds for COVID-19 programmes
		Number of Learnership programme implemented	01	01	03	No target for quarter 1 and 00 achievement in quarter 2	- 03	Adherence to nationwide lockdown	Output indicator was completely removed and is no longer in the revised & re-tabled APP due to budget cut and ensure reprioritisation of funds for COVID-19 programmes
	Improved Good Governance	% of compliance to e-disclosure of financial interests	-	-	100%	Annual Target - No targets for quarter 1 and 2	None	None	Not revised

Programme 1: Administration									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
		% reduction of incidents of fraud and corruption.	-	-	100%	Annual Target - No targets for quarter 1 and 2	None	None	Not revised
	Increased amount of revenue	Amount of revenue collected	R561,011 m	R646,346m	R651,293m	R251,056m	R80,510m	COVID-19 lockdown affected collection	Not revised
	Reduced fruitless and wasteful expenditure	% reduction of fruitless and wasteful expenditure	-	-	10%	Annual Target - No targets for quarter 1 and 2	None	None	Not revised
	Reduced irregular expenditure	% reduction of irregular expenditure	-	-	10%	Annual Target - No targets for quarter 1 and 2	None	None	Not revised
Improved competitiveness through ICT	Improved ICT systems	Number of ICT initiatives implemented	2	2	2	Annual Target - No targets for quarter 1 and 2	None	None	Output indicator was revised due to budget cut and ensure prioritisation of funds for COVID-19 programmes.

Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
Improved Leadership, Governance and Accountability	Human Resource Plan Developed	Human Resource Plan implemented	-	-	01	00	-01 HR Plan could not be developed & implemented due to the reconfiguration of the Department & unavailability of Organisational Structure	Unavailability of organisational structure
	Improved Good Governance	% of compliance to e-disclosure of financial interests	-	-	100%	92.6%	-7.4%	Non-compliance by the designated employees
		% reduction of incidents of fraud and corruption.	-	-	10%	10%	None	None
	Increased amount of revenue	Amount of revenue collected	R561,011 m	R646,346m	R651,293m	100.1% R 651,954m	R 0.661m	Increase in vehicle population
	Reduced fruitless and wasteful expenditure	% reduction of fruitless and wasteful expenditure	-	-	10%	-225%	-235%	The department incurred new F&W expenditure related to procurement of PPE and interest in overdue account

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
	Reduced irregular expenditure	% reduction of irregular expenditure	-	-	10%	-42%	-52%	The Department incurred irregular expenditure from subsequent payments on contracts declared irregular in the prior year
Improved competitiveness through ICT	Improved ICT systems	Number of ICT initiatives implemented	02	02	01	01	None	None

Strategy to overcome areas of underperformance.

Pursue the finalisation of the organisational structure.

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

Programme 1: Administration

Sub-programme expenditure

The following are the sub-programmes:

	2019/20			2020/21		
Sub- Programme Name	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	1 978	1 956	22	1 978	1 978	-
Management	15 468	15 384	84	15 381	13 180	2 201
Corporate Support	608 101	601 495	6 606	520 052	499 995	20 057
Departmental Strategy	6 224	6 279	(55)	10 059	3 354	6 705
Total	631 771	625 114	6 657	547 470	518 507	28 963

The programme has spent **94.96 percent** of the final appropriation due to non-filling of critical vacant posts pending finalization of the structure .

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-programmes:

- Public Transport Services
- Transport Systems Transport Systems
- Transport Safety and Compliance

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Table 2.4.4.1:

To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
Affordable, safe, and reliable public transport	Kilometers subsidised	Number of Kilometers subsidised	32 461 772 (88.3%)	32 901 904.4 (89.4%)	36 676 285	11 494 598	-25 181 687	Slow opening of the economy and schools led to reduced operations and poor performance by some operators, not having the required fleet to meet their contractual obligations	The planned annual target not revised
	Trips subsidised	Number of trips subsidised	658 990 (86.3%)	655 291 (87.2%)	724 588	210 325	-514 263	Slow opening of the economy and schools led to reduced operations and poor performance by some operators, not having the required fleet to meet their contractual obligations	The planned annual target not revised
	Routes subsidised	Number of routes subsidised	882	882	882	Annual Target - No targets for quarter 1 and 2	None	None	None

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
Affordable, safe, and reliable public transport	Bus subsidy network designs	Bus subsidy networks completed	-	-	Complete phase 2 of the bus subsidy network designs	Annual Target - No targets for quarter 1 and 2	None	None
		ITP for Collins Chabane Municipality	-	-	Complete the Collins Chabane Integrated Transport Plans	Annual Target - No targets for quarter 1 and 2	None	None
		Integrated Transport Plans for three District Municipality	-	-	Complete phase 1 of Integrated Transport Plans of three District Municipalities	Annual Target - No targets for quarter 1 and 2	None	None
	Provincial Land Transport Framework (PLTF)	Provincial Land Transport Framework (PLTF) review completed	-	-	Complete phase 1 of the PLTF review	Annual Target - No targets for quarter 1 and 2	None	None
								Due to insufficient funds and budget cut

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tableling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
Affordable, safe, and reliable public transport		Number of subsidised trips monitored	64 899	72 962	50 405	20 306	-30 099	Monitoring Personnel did not perform their duties in April and May 2020 due to COVID-19 lockdown. Monitoring was done in June 2020 only, by four Districts. Mopani and Head Office monitors did not do monitoring for the period under review.	Annual and quarter target were revised in the re-tabled APP, due to budget cut and reprioritisation of budget for COVID-19.
Increased feelings of safety in communities	Road Safety awareness programmes implemented	Number of road safety awareness programmes conducted	3 283	3 856	3 283	1 746	-1 537	Due to COVID-19 level 5 lockdown movement of people was restricted	Annual target was revised in the re-tabled APP, due to budget cut and reprioritisation of budget for COVID-19
			-	1 717	1 659	11	-1 648	Schools were not visited due to COVID-19 Lockdown restrictions	Annual target was revised in the re-tabled APP, due to budget cut and reprioritisation of budget for COVID-19

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
		Number of public transport deployments conducted	2 191	2 247	2 191	895	-1 296	Due to COVID-19 level 5 lockdown movement of public transport vehicles was restricted	The planned annual target not revised
		Number of new scholar patrol points established	15	16 (1 additional school was added as per request from the school)	15	Annual Target - No targets for quarter 1 and 2	None	None	The planned annual target not revised

Table 2.4.4.1:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 2: Transport Operations							
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21
Sub-programme: Public Transport Services							
Affordable, safe, and reliable public transport	Kilometers subsidised	Number of kilometres subsidised	32 461 772 (88.3%)	32 901 904.4 (89.4%)	36 676 285	27 087 834	-9 588 452
	Trips subsidised	Number of trips subsidised	658 990 (86.3%)	655 291 (87.2%)	724 588	499 579	-225 009
			The under-performance on kilometres was caused by Great North Transport reducing their trips due to inadequate fleet capacity coupled with the fact that some Bus companies only started operating 100% of their timetables in November as travel demand was affected by earlier COVID-19 alert level restrictions.				
			The under-performance on subsidised trips operated, was caused by Great North Transport reducing their trips due to inadequate fleet capacity coupled with the fact that some bus companies only started operating 100% of their timetables in November as travel demand was affected by earlier COVID-19 alert level restrictions.				

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
	Routes subsidised	Number of routes subsidised	882	882	882	882	None	None
	COVID-19 Personal Protection Equipment (PPE's) provided to 26 depots rendering subsidised services	Number of subsidised bus depots provided with COVID-19 Personal Protection Equipment (PPE's)	-	-	Provide 26 subsidised bus depots with COVID-19 PPE's	26	None	None
	COVID-19 Personal Protection Equipment (PPE's) provided to taxi associations	Number of taxi associations provided with COVID-19 Personal Protection Equipment (PPE's)	-	-	Provide 117 taxi associations with COVID-19 PPE's	116	-01	Although the Malamulele Giyani Long Distance Taxi Association is still registered in the Registration Administration System (RAS) they are not active and has not collected their hand sanitisers.
Sub-programme: Transport Systems								
Affordable, safe, and reliable public transport	Bus subsidy networks designs	Bus subsidy networks designs completed	-	-	Complete phase 1 and 2 of the bus subsidy network designs	Concept bus network designs were completed for the 5 Districts, Capricorn, Mopani, Sekhukhune,	None	None

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Province of Limpopo*

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
						Vhembe and Waterberg		
	ITP for Collins Chabane municipality	ITP for Collins Chabane municipality completed	-	-	Complete the Collins Chabane Integrated Transport Plan	ITP for Collins Chabane is not completed	Project implementation was delayed due to the COVID-19 lockdown levels and travel restrictions. The project is five months behind schedule.	The Service Level Agreement between the Department and the service provider has been extended to accommodate the 5 months' delay
Sub-programme: Transport Safety & Compliance								
Affordable, safe, and reliable public transport	Subsidised trips monitored	Number of subsidised trips monitored	64 899	72 962	45 866	60 446	+14 580	Monitoring of subsidised bus operations was intensified to ensure that operators comply with their contractual obligations.
Increased feelings of safety in communities	Road safety programmes implemented	Number of road safety awareness programmes conducted	3 283	3 856	2 910	4 659	+1 749	Restriction on access to schools resulted in focus changing from schools to Taxi ranks, Bus Ranks and Malls including compliance to COVID-19 requirements
		Number of schools involved in road safety education programmes	1 659	1 717	748	292	-456	During advanced alert levels, schools were inaccessible, as road safety officers were barred from visiting

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
								schools
		Number of public transport deployments conducted	2 191	2 247	2 191	2 195	+04	The traffic volumes increased as and when lockdown levels where adjusted which called for more speed operations
		Number of new scholar patrol points established	15	16 (1 additional school was added as per request from the school)	15	05	-10	Due to advanced COVID-19 restrictions, school children attended schools on rotational basis and as a result there was no need to establish new scholar patrol points at schools

NOTE: Kindly note there is an inconsistency in the amended Annual Performance Plan 2020/2021. In the target of the MTEF year one (2020/2021 the target is “Complete concept bus subsidy network designs for 5 districts”. When the target was captured under point 3 Output Indicators: Annually and Quarterly Target on page 26 of the amended APP 2020/2021 an error was made. The new amended target was not captured, but an old initial annual target for the project instead, namely: “Complete phases 1 and 2 of the bus subsidy network designs”. However, the quarter 4 target which aimed as the year-end target, was captured correctly and is in line with the MTEF target for year 1 (2020/2021), “Complete concept bus subsidy network designs for 5 districts.”

Strategy to overcome areas of underperformance.

Bus operators that do not have adequate fleet to honour their contractual obligations will be encouraged to sub-contract other operators to operate the trips are not operated.

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

Programme 2: Transport Operations

Sub-programme expenditure

The following are the sub-programmes:

	2019/20			2020/21		
Sub- Programme Name: Transport Operations	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	1,690	1,597	93	1,715	1,659	56
Public Transport Services	784,281	756,711	27,570	743,345	703,836	39,509
Transport Safety & Compliance	31,123	28,665	2,458	27,599	26,331	1,268
Transport Systems	9,788	6,047	3,741	13,505	12,885	620
Infrastructure Operations	55,821	55,728	93	66,777	65,777	1,000
Total	882,703	848,748	33,955	852,941	810,488	42,453

- ✓ **The programme has spent 95.02 per cent of the final appropriation with a deviation of 5 percent.** The effect of the COVID-19 lockdown restrictions on subsidised bus operations, bus operators - Great North Transport in particular - who failed to operate all their contracted trips and kilometres resulted in under-expenditure because fewer trips and kilometres were operated and claimed than planned. Bus operators could not operate during COVID-19 – lockdown level 5. Operators had to amend and trim their timetables due to a decline in demand for transport caused by the slow opening of the economy and the staggered and late opening of schools. Most bus operators could only start operating their normal timetables from November 2020. Operations were again affected by the delay in the re-opening of schools in 2021.
- ✓ A tender, advertised for the procurement of hand sanitisers and disinfectants for taxi associations and subsidised bus depots could not be awarded, no suitable service provider found.

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-programmes:

- Transport Administration and licensing
- Law enforcement
- Operator License and Permits

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Table 2.4.4.1:

To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme 3: Transport Regulation										
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets	
Increased feelings of safety in communities	Road crash fatalities reduced	% of road crash fatalities reduced	Road crash fatalities & offences reduced from 1 544 in 2017/18 to 1 338 in 2018/19 (13.4%) which is 206 less fatalities than previous year	Road crash fatalities reduced from 1 338 in 2018/19 to 1 235 in 2019/20 (7.7%) which is 103 less fatalities than previous year	4%	Fatalities reduced from 656 in 2019/20 to 375 in 2020/21 (which is 42.8%)	38.8%	There were less movement in the period under review as compared to the same period in the previous financial year	4% target was revised to be 5% per annum in the re-tabled APP to ensure alignment with the NDoT targets	
			Sub-Programme: Transport Administration and Licensing							
			Number of compliance inspections conducted	540	554 (More inspections were conducted in order to make follow-up on National inspections conducted.	540	980	+ 440	None	Annual target was revised in the re-tabled APP
			Sub-Programme: Traffic Law Enforcement							
		Number of speed operations conducted	16 995	16 012	16 995	4 575	-12 420	Less operations conducted due to delay in calibration of speed machines	Annual target was revised in the re-tabled APP due to prioritisation of budget to fund	

Programme 3: Transport Regulation									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
		Number of vehicles weighed	815 298	873 846	835 000	273 701	-562 099	The target is dependent on traffic volume	COVID-19 programmes
		Number of drunken driving operations conducted	4 112	4 279	4000	485	-3 515	Less operations conducted as COVID 19 lockdown regulations were prioritised through integrated COVID-19 roadblocks	Annual target was revised in the re-tabled APP due to prioritisation of budget to fund COVID-19 programmes
		Number of vehicles stopped and checked	2 751 037	3 014 770	2 700 000	1 421 414	-1 278 586	Due to prioritisation of COVID-19 Lockdown operations	Annual target was revised in the re-tabled APP due to prioritisation of budget to fund COVID-19 programmes
		Number of road blocks conducted	677	642	600	325	-275	Less operations conducted as COVID-19 Lockdown integrated operation were prioritised	Not revised

Programme 3: Transport Regulation									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
		Number of weighing operations conducted	6 019	6 258	4 864	1 927	-2 937	Operations were conducted in Mantsole and Mooketsi weighbridges to ensure integrated COVID-19 operations	Annual target was revised in the re-tabled APP due to prioritisation of budget to fund COVID-19 programmes
		Sub-Programme: Operator License and Permits							
	PRE hearings conducted	Number of PRE hearings conducted	83	77	80	17	-63	No PRE- hearings were conducted in quarter one due to COVID-19 Lockdown restrictions	-Annual target was revised in the re-tabled APP due to budget cut and reprioritisation of COVID-19 programmes

Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
Increased feelings of safety in communities	Road crash fatalities reduced	% of road crash fatalities reduced	*Road crash fatalities & offences reduced from 1 544 in 2017/18 to 1 338 in 2018/19 (13.4%) which is 206 less fatalities than previous year	*Road crash fatalities reduced from 1 338 in 2018/19 to 1 235 in 2019/20 (7.7%) which is 103 less fatalities than previous year	5%	Fatalities reduced from 1 235 in 2019/20 to 956 in 2020/21 (which is 23%)	+18%	The reduction was as a result of hard lockdown level of COVID-19 Pandemic which limited movements of both pedestrians and vehicles
Sub-Programme: Transport Administration and Licensing								
Number of compliance inspections conducted		540	554	1 250	1 250	00	None	
Sub-Programme: Traffic Law Enforcement								
Number of speed operations conducted		16 995	16 012	12 746	13 853	+1 107	The traffic volumes increased as and when lockdown levels where adjusted which called for more speed operations	
Number of vehicles weighed		815 298	873 846	626 250	668 436	+ 42 186	The traffic volumes increased as and when lockdown levels where adjusted which called for more	

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
		Number of drunken driving operations conducted	4 112	4 279	3 000	2 610	- 390	speed operations Late shift operations were disrupted by curfew
		Number of vehicles stopped and checked	2 751 037	3 014 770	2 025 000	2 696 937	+ 671 937	The traffic volumes increased as and when lockdown levels where adjusted which called for more speed operations
		Number of roadblocks conducted	677	642	600	680	+80	More roadblocks conducted as a result of joint operations that was prioritised.
		Number of weighing operations conducted	6 019	6 258	3 648	4 726	+ 1 078	Increased night shift weighing at Mooketsi
		Sub-Programme: Operator License and Permits						
	PRE hearings conducted	Number of PRE hearings conducted	83	77	56	52	-04	The LPRE could not conduct hearings in January 2021 due to the second wave of COVID-19 and the subsequent lock down restrictions

*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 newly 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

Programme 3: Transport Regulation

Sub-programme expenditure

The following are the sub-programmes:

	2019/20			2020/21		
Sub- Programme Name	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support Office	2,270	2,168	102	2,511	1,962	549
Operator Licence and Permits	35,512	33,360	2,152	34,649	29,943	4,706
Law Enforcement	679,146	662,678	16,468	707,638	713,240	-5,602
Transport Administration and Licensing	19,331	18,972	359	18,021	16,754	1,267
Total	736,259	717,178	19,081	762,819	761,899	920

The programme has spent 99.02 per cent of the final appropriation with a deviation of 1 percent. The under spending is as a result of goods ordered and not delivered due to the levels of lockdowns to control COVID-19 pandemic.

4.4. Programme 4: Provincial Secretariat for Police Service

Purpose: 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.

Sub-programmes:

- Provincial Police Oversight
- Police Conduct and Compliance
- Partnerships
- Police Research and Information Management
- Crime Prevention

Outcomes, Outputs, Output Indicators, Targets and actual achievements

Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme 4: Provincial Secretariat for Police Service									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
Increased feelings of safety in communities	Accountable Police Service	% of recommendations implemented by SAPS based on the monitoring tools	-	-	100% implementation of National Monitoring Tool (NMT) recommendation implemented by SAPS	00	-100%	Due to COVID-19 lockdown restrictions	Not revised
		Number of DVA initiatives conducted	05	05	05	None	-05	Due to COVID-19 lockdown restrictions	Not revised
		% of IPID recommendations implemented by SAPS	04	04	100%	100%	None	None	None
		% of service delivery complaints resolved	100%	100%	100%	100%	None	None	Not revised
		% of research recommendations implemented	01	01	100%	No target for quarter 1	-100%	Due to COVID-19 lockdown restrictions	Not revised
		SAPS Components compliant to legislation	Number of SAPS Components monitored	-	-	143	80	-63	Due to COVID-19 lockdown restrictions

Programme 4: Provincial Secretariat for Police Service									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21 (Until date of re-tabling)	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/ Output Indicators / Annual Targets
	Improved policing policies	Number of research projects on policing	-	-	01	No Target for quarter 1 and 2	None	None	Not revised
	Functional Community Safety Structures	Number of Community Police Forums (CPFs) assessed on functionality	117	117	117	Quarter 1=0 and quarter 2 achievement is =31	-86	SAPS Cluster Commanders were reduced to District Commanders (13 Clusters reduced to 05 Districts Commanders	Not revised
		Number of Community Safety Forums (CSFs) assessed on functionality	28	28	28	Quarter 1=None Quarter 2=17	None	Due to COVID-19 lockdown restrictions	Not revised
		Number of capacity building workshops for community safety structures conducted	--	--	06	No Target for quarter 1 Quarter 2=None	-06	Due to COVID-19 lockdown restrictions	Not revised
	Social crime prevention programmes	Number of social crime prevention programmes implemented	05	05	05	02	-03	None	Not revised

Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
Increased feelings of safety in communities	Accountable Police Service	% of recommendations implemented by SAPS based on the monitoring tools	-	-	100%	100%	None	None
		Number of DVA initiatives conducted	05	05	05	05	None	None
		% of IPID recommendations implemented by SAPS	04	04	100%	00	-100%	Due to COVID-19 lockdown restrictions
		% of service delivery complaints resolved	100%	100%	100%	100%	None	None
		% of research recommendations implemented	01	01	100%	00	-100%	Due to COVID-19 lockdown restrictions
	SAPS Components compliant to legislation	Number of SAPS Components monitored	-	-	143	139	-4	Adherence to COVID -19 Regulations
	Improved policing policies	Number of research projects on policing	01	01	01	01	None	None
	Functional Community Safety	Number of Community Police Forums (CPFs) assessed on functionality	113	116	117	109	-08	Due to COVID-19 pandemic

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target. 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievements 2020/21	Reasons for deviations
	structures	Number of Community Safety Forums (CSFs) assessed on functionality	31	28	28	28	None	None
		Number of capacity building workshops for community safety structures conducted	-	-	06	00	-06	Due to COVID-19 lockdown restrictions
	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented	-	-	05	05	None	None

NOTE: Kindly note that the Annual Performance Plan 2020/2021 indicates that 117 Community Police Forums will be assessed. Due to the reduction of 13 SAPS Clusters to 5 District Commissioners, 109 Community Police Forums were assessed. These changes were communicated to the department by SAPS after the APP was already signed off and printed by the Department. This is what has led to the shortfall, it was a matter that was beyond the department's control.

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

Programme 4: Provincial Secretariat for police Service

Sub-programme expenditure

The following are the sub-programmes:

	2019/20			2020/21		
Sub- Programme Name	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
Police and Research	4,708	4,557	151	4,681	4,201	480
Monitoring and Evaluation	5,756	5,693	63	16,301	15,699	602
District Coordination	17,469	17,378	91	6,341	5,154	1,187
Community Police Relations	9,328	9,243	85	9,250	8,475	775
Safety Promotion	15,191	14,495	696	18,910	16,978	1,932
Total	52,452	51,366	1,086	55,483	50,507	4,976

The programme has spent 92.02 per cent of the final appropriation with a variance of 8 per cent. The under spending is as a result of Community Police Forum/ Community Safety Forum and Young Civilian on Patrol which started during the third quarter to operate as well as the cost for postponed stakeholder consultation following the restriction of movement due to COVID -19 pandemic.

Reporting on the Institutional Response to the COVID-19 Pandemic

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 2: Transport Operations	Provisioning of hand sanitisers and high pressure spray bottles to taxi associations.	All five (5) districts	116 Taxi Associations 26 bus depots	-	R20,102	R17,862	Yes – Number of taxi associations provided with PPE's. Number of subsidised bus depots provided with PPE's	-
Programme 3	All traffic stations were disinfected.	Head office and all five districts	1300 officers	-	R 3m	R 2.5m	Yes – number of officers and vehicles	-
Transport Regulation	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		550 vehicles					

4.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	65 777m	65 777m	GAAL handled aircraft and 60 000 passengers at PIA
Total		65 777m	65 777m	

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.

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the M&E unit of the Department. The Provincial Treasury has quarterly budget bi-laterals with all Departments and the Entities during which expenditure in line with annual performance plans are monitored.

M&E sessions were held with GAAL management in September 2020, November 2020, February 2021, and May 2021.

The entity could not collect the amount of revenue budgeted due to Covid-19 lockdown levels and restrictions which lead to the suspension of air services. The latter negatively affected the cashflow of the entity. Scheduled flights to and from the Polokwane International Airport only resumed in October 2020.

GAAL further lost rental income because some lessees vacated due to the negative effect of Covid-19 on their businesses.

GAAL operated without a Board of Directors during the period under review. The appointment of the Board was delayed because a moratorium was placed on all appointments at SOE's until after the re-configuration process and assessment of provincial

SOE's have been completed. Approval for the appointment of a Board of Directors was only granted in March 2021.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021

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
<i>Limpopo Provincial Taxi Council</i>	<i>Taxi Council</i>	<i>Administration of the Taxi Industry in the Province</i>	Yes	<i>R5 000 000.00</i>	<i>R5 000 000.00</i>	-

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2020 to 31 March 2021, 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 2020 to 31 March 2021

Conditional Grant 1

Department/ Municipality to whom the grant has been transferred	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA	N/A
Amount transferred (R'000)	N/A
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	N/A

Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	N/A

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 PTOG:

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	258 399 trips and 13 159 550 kilometres subsidised
Actual outputs achieved	245 090 trips and 12 821 706 kilometres were subsidised, and 8 635 033 passengers benefitted through the Public Transport Operations Grant (PTOG)
Amount per amended DORA	R402 035 000
Amount received (R'000)	R402 035 000
Amount allocated	R402 035 000
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the Department (R'000)	R384 492 675
Reasons for the funds unspent by the entity	R20 102 000 set aside for the procurement of PPE's could not be utilised, no suitable service provider found
Reason for the deviations on performance	Non spending of R17 542 325 due to non-compliance of bidders with the specification
Measures taken to improve performance	Intensify briefing session before the closure of bids
Monitoring mechanism by the receiving department	04 Contracts are monitored by the Electronic Vehicle Trip Monitoring System and 07 contracts are manually monitored by Transport Inspectors.

Conditional grants and earmarked funds paid.

The Department paid R 2 million of the conditional grant (integrated grant) to beneficiaries who participated in the project of Crime Prevention through Environmental Design.

Conditional grants and earmarked funds received.

The Department received conditional grant (Integrated Grant) of R 2 million for Expanded Public Works Programme.

7. DONOR FUNDS

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)	R8,732 (Balance from 2020/21 financial year)
Amount spent by the Department (R'000)	R2,520 (during 2020/21 financial year.
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 281 new assets were acquired as per approved procurement and acquisition plans.

Verification Plan

The Department has conducted physical asset verification once during the financial year due to challenges caused by the COVID-19 pandemic. During the 4th quarter the focus was on the exception resulting from the first verification on which 90% of the assets were verified

Disposal Plan

No auction was conducted during the quarter. The department only disposed written off assets and Natis assets omitted from being disposed in the previous financial year as well as lost/stolen assets written-off.

Disposal Plan

Item	Purchases 2020/21	Disposals 2020/21
	R 000	R 000
Transport Assets	R 936,468	R 314,108
Computers	R 19,540	R 130,428
Furniture and Equipment	R 266,550	R 101,147
Other Machinery and Equipment	R 2,793,129	R 353,579
Total	R 4,015,687	R 899,262

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	2019/2020			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	16 510	12 876	3 634	34 454	29 085	5 369
Rehabilitation, renovations and refurbishments	3 581	2 833	478	4 274	2 549	1 725
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer						
Current	-	-	-			
Capital	20 091	15 709	4 382	38 728	31 634	7 094
Total	20 091	15 709	4 382	38 728	31 634	7 094

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 2020/21 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 nine (09) risks were prioritized for 2020/21 financial year, two (02) risks the mitigation measures were implemented effectively by the risk owners as this reduced the residual risk exposure. The outstanding risks were not mitigated and for the electronic bus monitoring system there is no finality on the extension of the EVTMS contract to cover phase 2 and Phase 3 of the project.

The table below depicts the status of the prioritized risks as at 31 March 2021:

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
1	3	Inadequate profiling of the members of the community structures(Community Safety and Community Policing Forum)	20 High	▪ Screening of preliminary appointees	16 High	▪ Not done. No new appointees. New elections are scheduled for 2021/22 financial year and all Community Policing Forums' appointees will be screened before appointment
2	4	High vacancy rate	20 High	▪ Filling of all the funded vacant posts ▪ To develop an organisational structure which aligned to the budget structure	16 High	▪ Out of four posts from an approved 2020/21 recruitment plan, three posts for Chief Financial Officer, Director Supply Chain Management and Director Financial Accounting were filled effective from 01 January 2021. The post of Chief Financial Officer was filled effective from 01 March 2021. ▪ The proposed organisational structure has been consulted with executive management organised labour and provisionally approved by the executive authority for further consultations with the Office of the Premier and the Minister for Public Service and Administration.
3	5	Occupational injuries and diseases	20 High	Implementation of the Baseline Safety Health, Environment, Risk (SHER) Profile	13 Medium	The department has procured and distributed personal protective equipment to employees and buildings in order to comply with the requirement of COVID-19. The Department has conducted COVID-19 Steering Committee Meetings to ensure that management of COVID-19 Health protocols and Regulations are strictly adhered to in the workplace Risk assessment is conducted continuously to identify gaps for necessary interventions. The Department has appointed service providers to render cleaning services in all workplaces

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
4	7	Poor security and access control mechanisms (at institutions, government garages and traffic institutions)	20 High	Installation of security fences and security lighting at weighbridges and Government garages. To have additional physical security where there are needed.	16 High	The tender for the installation of the perimeter fence at Polokwane traffic station is at the adjudication stage
5	8	Deteriorating building infrastructure (e.g. workshop facilities)	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 in Phases Upgrading of facilities at Mampakuil as per needs provided 	16 High	<p>The maintenance plan was revised to inform the procurement plan of 2020/21 financial year. The rehabilitation of borehole system at Moutse Traffic station was done in June 2020.</p> <p>The plumbing system at Makhado Traffic Station has been completed. Emergency electrical repairs was done at Limpopo Traffic Training College. Drainage of septic tank done at Thohoyandou Traffic Station.</p> <p>Construction of new ablution block at Dzanani Traffic Station, installation of 4 modular offices at Dzanani Traffic Station, modular office at Zebediela traffic station commenced. Construction of retaining wall at Tzaneen Traffic Station, 20 steel undercover parking at Tzaneen Traffic Station, 40x undercover parking at Polokwane Traffic Station commenced. Constructed a new borehole at the Limpopo Traffic Training College. Completed 400m² of paving at Polokwane Traffic Station. Repaired air conditioners at Vhembe, Waterberg, and Sekhukhune.</p> <ul style="list-style-type: none"> Block A has been completed; Block B is at window level. Block C was advertised and is waiting for adjudication. The department has signed an agreement on 24 March 2021 with SANRAL for the implementation of the project in the new financial year
6	10	Potential payment/remuneration of un-rendered bus subsidised services	20 High	Roll out of EVTMS (Electronic Vehicle Tracking Monitoring System) to the remaining 500 entire subsidised fleet	16 High	<p>Negotiated with service provider about roll out of phase 2 and phase 3 of EVTMS to cover remaining fleet. A letter was written to Treasury to request for additional funding. The department met with Treasury on 10 July 2020 regarding the request for funding to roll out phases 2 and 3 of the EVTMS.</p> <p>The department held virtual meeting with provincial treasury on 29 October 2020 seeking funding commitment for the roll out of phase 2 and 3. Provincial Treasury indicated that there are budget pressures and encouraged the department to reduce on its bus subsidy funding, which is not possible, as</p>

No	Risk No	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
						<p>bus subsidy contracts are a standing obligation. The task team established is engaging VIX, the service provider to arrive at a workable solution given the unavailability of funding.</p> <p>There is no finality on the extension of the EVTMS contract to cover phase 2 and Phase 3 of the project.</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 	8 Medium	<ul style="list-style-type: none"> 24/7 shift system was implemented during the lockdown level at critical routes. The Executive Committee has approved the implementation of 24/7 for Road Traffic Management Corporation to consolidate the national process. Road safety education awareness sessions and law enforcement speed operations were conducted as per the set targets in the annual performance plan
8	43	Unaccounted traffic fines	20 High	<ul style="list-style-type: none"> To perform reconciliation of Excel spreadsheet on a quarterly basis (reconciliation of summonses paid through electronic funds transfer and the Excel spreadsheet) To ensure that the spreadsheet is complete and accurate by conducting quarterly inspection 	16 High	<ul style="list-style-type: none"> Reconciliation is performed in all the traffic institutions that are falling within the five districts that is Waterberg, Capricorn, Sekhukhune, Mopani and Vhembe. The Excel spreadsheet is reconciled against summonses paid through electronic fund transfer, warrant of arrest and summonses that are struck-off the roll. The reports are made on a quarterly basis Compliance inspection on traffic summonses was conducted in January, February and March 2021 and will be carried over to the first quarter
9	45	Summons that are struck off the roll by Magistrate (withdrawn and cancelled)	20 High	<ul style="list-style-type: none"> To review, verify the information recorded on the books and case registers by Station Commanders. To institute consequence management for non-compliant officials 	16 High	<ul style="list-style-type: none"> Monitoring of the summonses books is verified on a monthly basis in all the districts. Consequence management was instituted against the non-compliant officials e.g. issuing of warning letters

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. Four (04) awareness presentation were conducted during the third quarter and pamphlets were circulated to border post, DLTC's and traffic stations.

Officials of the Department and the general public are encouraged to report fraud and corruption activities to the dedicated Anti-Fraud and Corruption Unit within the Department. All information is treated as confidential.

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 Disciplinary Code and Procedures. The 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 in order to address reported OHS matters. Those mechanisms include:

- Quarterly SHE inspections, Audits and meetings 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
- These cases have some potential risks in a number of ways i.e.:
 - ✓ Loss of employees due to temporary and permanent disabilities emanating from injury on duty or death.
 - ✓ Excessive financial costs incurred by the Department in acquiring medical assistance.
 - ✓ Excessive legal fees in litigations on COID cases.
 - ✓ 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
21 July 2020	<p>The department was requested to submit the reports as outlined below; to address issues raised by the Portfolio Committee:</p> <ul style="list-style-type: none"> • Vacancy rate report for Administration staff working in the police stations. • Report on the number of police officers infected by COVID -19 • Report from SAPS on whether Gender Based Violence is increasing or decreasing. • Report on how many cases or complaints were lodged against SAPS and SADNF 	All these reports were Sent to the Portfolio Committee through the parliamentary officer in the office of the MEC.	Yes
16 October 2020	<ul style="list-style-type: none"> • The HoD was requested to present the COVID -19 Regulation Compliance Report. • The Department was requested to provide a plan that will be used moving forward to take care of the continuous COVOD-19 situation (given different variance and waves) 	Reports were sent to the Portfolio Committee through the parliamentary officer in the office of the MEC.	Yes

SCOPA Resolutions

Progress on implementation of 2014/15, 2015/16 and 2016/17 financial years are as per below tables:

Former Department of Transport

Financial Year	Total Resolutions	No resolved	No unresolved	Matters unresolved
2014/15	8	1	1	• Irregular Expenditure
2015/16	3	1	2	• Significant uncertainties • Investigation reports
2016/17	7	4	4	• Irregular Expenditure • Significant uncertainties • Investigation reports
	18 (100%)	12 (67%)	6 (33%)	

Former Department of Community Safety

Financial Year	Total Resolutions	No resolved	No unresolved	Matters unresolved
2014/15	4	4	0	N/A
2015/16	4	4	0	N/A
2016/17	5	4	1	• Tabling of the house resolution
	13 (100%)	12 (92%)	1 (8%)	

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

8. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department obtained a clean audit opinion in 2019/20 financial year. There were few findings in the management letter and action plan was developed to address the findings raised. Progress is monitored monthly and reported at Executive Management Meetings

9. INTERNAL CONTROL AND COMPLIANCE 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, Treasury, SCoPA and Accounting Officer's Reports.

The Unit coordinates Financial Misconduct Board 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.

10. INTERNAL AUDIT AND AUDIT COMMITTEES

(a) Key activities of the internal audit

10.1 Key activities to provide assurance in respect of the following:

10.1.1 Key objectives of the internal audit function

Provincial Internal Audit provides an independent, objective assurance and consulting services that are designed to add value and improve the Limpopo Provincial Treasury's operations.

It assists the Department to accomplish its strategic, control and operation goals and objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management, and Internal Control processes.

11.1.2. Key activities and objectives of the Internal Audit

During the 2020/21 financial year, the internal audit function was tasked with the provision of assurance in respect of the following:

- Safe guarding of assets
- Reliability and integrity of performance information

- Reliability and integrity of financial information
- Ensure that the department's resources were acquired and are used in an economic, efficient and effective manner

11.1.3 Key objectives of the internal audit

The objective of Internal Audit is to provide assurance on risk management process, internal control and governance arrangements.

(b) Specify summary of audit work done by

The following audits were conducted during the current financial year under review:

- Annual Financial Statement
- Annual Report
- Supply Chain Management Adhoc
- Management Request (RTMC Contract)
- Supply Chain Management PPE
- Interim Financial Statements
- Monitoring COVID-19 protocols
- Public Transport Operations
- Management Request (Driving School Contract)

(c) Key activities and objectives of the Audit Committee

Despite the challenges posed by the National Regulations as a direct consequence of COVID-19 (Coronavirus), Audit Committee (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.

a. Impact of COVID-19 on Audit Committee Activities

During 2020/2021 financial year, the AC was unable to hold its AC Meetings as planned due to difficulties posed by the COVID-19. As a result, the AC Annual Schedule of meetings was amended during 19 May 2020 from the original AC Annual Schedule of 22 January 2020 to pave a way-forward for AC Meetings to take place under COVID-19 National Regulations. The impact of COVID-19 further affected the special AC Meetings to consider Draft Annual Reports, AC Meetings to consider Draft Audit & Management Reports as well as First Quarterly AC Meetings to consider AC First Quarterly Reports. All the aforementioned AC Meetings were pushed forward in a month or two to allow time for Departments, Shared Internal Audit Service (SIAS), and Auditor General (Limpopo) to prepare and finalise all the reports to be considered during the AC Meetings.

Nevertheless, all the AC activities have been taking place through virtual platforms (Microsoft Teams) as a direct consequence of COVID-19. The need for all the AC activities to take place through virtual platforms had actually emphasised the vulnerability of our servers, connectivity, Data allocation and poor networks across the country. Poor connectivity ranging from myriad of issues remains a problem hampering Provincial Accountant General's (PAG) office through AC Secretariat to facilitate smooth AC activities / meetings.

b. Audit Committee Meetings

During the financial year 2020/2021, the AC has met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. This was in addition to the special meetings to consider both Three Year Internal Audit Plans Plus Annual Plans and Auditor General Audit Coverage Strategy held during June 2020. As per National Treasury guidance on review of audit cycle, AC Meetings to consider Draft Annual Report including Annual Financial Statements (AFS) were held during July 2020. AC Meetings to consider Draft Audit and Management Reports were subsequently held during September 2020. However, not all the meetings to consider Draft audit and management reports were held in September 2020 due to delay in the finalization of audits of some Departments including Department of Public Works, Roads & Infrastructure (DPWRI), Office of the Premier (OTP) and Department of Health. However, AC meeting for Health was held during September 2020 although their final audit opinion was only signed off in January 2021. Meetings for

both DPWRI and OTP to consider their Draft audit and Management Reports were only held during February 2021. Moreover, first and second quarter AC meetings were combined and held during November 2020 to ensure that the AC was able to cover the scope of its work and advise the Accounting Officers accordingly.

c.2020/2021 Audit Committee Annual Strategic Planning Workshop

For the first time in the history of the Limpopo AC Annual Strategic Planning Workshop, the AC held its Annual Strategic Planning Workshop virtually during 15 – 16 February 2021. This was, however, not spared by the connectivity challenges outlined in paragraph 1.1 above. Connectivity to such a huge number of officials and AC Members (AC Stakeholders) during AC Annual Strategic Planning Workshop remains a big challenge. This often affects many other fundamental areas such as participation by AC members as well as active engagement by the Accounting Officers thus slightly failing the session to achieve its objectives. The CEO of the Institute of Internal Auditors South Africa (IIASA) was invited to present on the topic titled: *“The Dynamics around Drafting, Finalisation and Reviewing of Internal Audit Plans and the role of AC, Internal Audit and Management (Departments)”*. Other notable presenters included National Treasury Accountant General’s office on the topic titled: *“Carrying out specialised audit: oversight of the Audit Committee on Forensic Audits”*. The CAC assumes the responsibility to coordinate all the AC resolutions taken during the AC Annual Strategic Planning Workshop.

d.Meetings Between MECs of Departments and AC Chairpersons

During the financial year 2020/2021, only two Chairpersons (Cluster 02 & 03) were able to meet with Executive Authorities (EAs) of their respective Departments although not for all the Departments. Cluster 01 and 04 Chairpersons were not able to meet the EAs of the respective Departments they are responsible for due to poor logistical arrangements within the offices of the Accounting Officers (AOs) of the Departments they are responsible for. The meetings between AC Chairpersons and EAs are very important as part of the Stakeholder Engagements as defined in the AC Charter. The AC Resolution taken during the AC Annual Strategic Planning Workshop which states that during the meeting between the AO and the EA to discuss performance review, AC Chairpersons must be slotted in to meet their respective MECs should be implemented.

e. CAC Chairperson Meetings

The CAC Chairperson managed to attend only one EXCO meeting. Attendance of such meetings by the CAC Chairperson are as per invite by EXCO Secretariat thus the CAC Chairperson was not invited to most of the EXCO meetings. Moreover, the CAC Chairperson managed to attend the HOD Forum to present the CAC Report on audit matters by AGSA. Invitation of the CAC Chairperson to these critical governance structures is very important to ensure that the work of the AC is visible and noticed by the EA of the Departments. Engagement with EXCO Secretariat is ongoing to ensure that the AC plays a pivotal role in reshaping Service Delivery in the Province through key Stakeholder Engagements. During the execution and reporting of audit outcomes by AGSA, the CAC Chairperson met with AGSA Business Executive to discuss several concerns that emanated from the Cluster AC meetings for prompt and high-level intervention. Although the CAC chairperson managed to meet the MEC for Finance once during December 2020, this was not enough to address the afore-mentioned concerns. The CAC Chairperson and all the Cluster Chairpersons managed to meet during December 2020 to review the Performance of the Chief Audit Executive (CAE) as the standard requires.

f.360 Degree Audit Committee Evaluation

National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.52 (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 4.50 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). AGSA 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. Although the average rating of the AC was 4.52 (2019 – 4.50), the scores in respect of “Poor understanding of Business & Risks of the Departments by the external AC members” reduced from 4.46 in 2019 to 4.34 in 2020 and “Process and Procedure” which reduced from 4.63 in 2019 to 4.60 in 2020. A fundamental matter raised was the unavailability of the EAs to meet with the Chairpersons of the Clusters AC.

g. Audit Committee Membership

Current AC Membership was appointed with effect from 01 January 2020 and will expire on 31 December 2022. A total of 17 AC members were appointed during 2020 AC membership

appointment process. Total number of female AC members are eight (8) while a total number of male AC members are nine (9) represented as: 53% males and 47% females. Although this represent a huge improvement from the previous AC composition, there is a strong need to improve female recruitment to the Limpopo AC composition.

h.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.	June 2020	Approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	a.Three Year Internal Audit Plans and Annual Internal Audit Plans b.Auditor General Audit Coverage Strategies
2.	June 2020	CAC Meeting to consider Clusters AC Reports	c.Clusters AC Reports reporting on matters pertaining to Internal Audit Plans and AGSA Audit Strategies.
3.	July 2020	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.
4.	August 2020	CAC Meeting to consider Clusters AC Reports	e.Clusters AC Reports on matters pertaining to Draft Annual Reports including Draft AFS.
5.	September / October 2020	Review of Draft Audit and Management Reports	a.Draft Management Reports, b.Draft Audit Reports.
6.	October 2020	CAC Meeting to consider Clusters AC Reports	c.Clusters AC Reports on matters pertaining to Draft Audit & Management Reports.
7.	November 2020	Review of First & Second Quarter Performance Reports (Financial and Non-Financial)	a.Accounting Officer's Report to the AC (Financial & Non-Financial), b.Quarterly Risk Management Report, c.SCOPA Resolutions Implementation Progress, d.Auditor General Audit Findings Implementation Progress, e.First & Second Quarterly Internal Audit Progress Reports. f.Procurement Plans of the Departments.
8.	December 2020	CAC Meeting to consider Clusters AC Reports	g.Clusters AC Reports on matters pertaining to First & Second Quarter Audit Committee Reports as per paragraph 7

			above.
9.	February 2021	Review of Draft and Management Reports for DPWRI & OTP.	a.Draft Management Reports, b.Draft Audit Reports.
10.	February 2021	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 2021	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. 4 except point f, h.Three Year Internal Audit Plans and Annual Internal Audit Plans for 2021/2022. i.Auditor General Audit Coverage Strategies
12.	March 2021	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
- Compliance with relevant

Attendance of audit committee meetings by audit committee members

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

CLUSTER 04 (01 APRIL 2020 – 31 MARCH 2021)

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended:
T.F Tukisi	B Com CIA	External	N/A	01 February 2020	To date	5
J.N Mpjane	BCOMPT Honours (CTA) BCOMPT Degree	External	N/A	01 February 2020	To date	5
M.P RAMUTSHELI	CIA MPhil: Internal Auditing B TECH: Internal Auditing ND: Internal Auditing	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	5
A.P.C MANGOMA	CISA B Com Honours: Auditing B Com: Accounting	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	4
M.K SEBEELO	B TECH: Internal Auditing ND: Internal Auditing Cert. in Advance Project Management	External	N/A	01 February 2017 Re-appointed 01 February 2020	To Date	1 (Co-Opted)

11. AUDIT COMMITTEE REPORT

1. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Structure

Limpopo Provincial Government has appointed Audit Committee structure which is two tiered. The structure consists of four cluster audit committees dealing with specific departments and a Shared Central Audit Committee consisting of cluster chairpersons.

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, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were discussed with the Department.

The following internal audit work was completed during the year under review:

Risk Based Audits

- Annual Financial Statements
- Annual Report Review
- Supply Chain Management PPE
- Supply Chain Management
- Interim Financial Statements
- Law enforcement
- Public Transport Operations
- Assurance on Performance information
- Monitoring COVID-19 Protocols Implementation
- Ad hoc driving school
- RTMC contract
- Follow up Audits

Fraud Risk Audits

- Expenditure Management

Information Systems Audits

- Disaster Recovery Plan Review

The following were areas of concern:

- Misstatement of accrued departmental revenues

Risk Management

The department has appointed a Risk Management Committee, which monitors the implementation of mitigation action plans on a quarterly basis. Recommendations of the Audit Committee's recommendations with regards to risks management were to a certain extent considered by the Department. The Department has an independent risk management committee chairperson.

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

The Committee has reviewed the Annual Financial Statements prepared by the department prior submission to AGSA for the annual regulatory audit. Detailed feedback on the impression of the Committee was provided; and the department was expected to consider all the inputs provided by the Committee.

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the resolved matters have been adequately addressed.



Mashamaite Peterlia Ramutsheli
Chairperson of the Audit Committee
Department of Transport and Community Safety
29 September 2021

12.B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8) with regard to the following:		
Criteria	Response Yes / No	Discussion (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions 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 is implementing the Preferential Procurement Regulation 2017.
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

Emanating from the Provincial Executive Council decision to merge the Department of Transport and the Department of Community Safety into one Department of Transport and Community Safety, the process of developing the organisational structure of the reconfigured department has been concluded and the Proposed Organisational Structure was submitted to the Office of the Premier for further processing. During the under review the Department operated under an Interim Organisational Structure where in all employees of the former Department were placed.

- 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 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 we conducted on a quarterly basis in partnership with health and wellness organisation. 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 2020 and 31 March 2021

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	518 506	296 693	18	0	57.2	537
Transport Operations	810 487	52 839	0	0	6.5	629
Transport Regulation	761 900	702 600	0	0	92.2	458
Provincial Secretariat of Police Service	50 506	37 390	0	0	74.0	763
TOTAL	2 141 399	1 089 522	18	0	50.8	2 387

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

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)	2 198.00	0.20	11.00	199 818.00
Skilled (level 3-5)	47 341.00	4.20	164.00	288 665.00
Highly skilled production (levels 6-8)	800 130.00	70.80	1 735.00	461 170.00
Highly skilled supervision (levels 9-12)	204 751.00	18.10	243.00	842 597.00
Senior and Top management (levels 13-16)	46 691.00	4.10	36.00	1 296 972.00
Contract (Levels 1-2)	0	0.00	0	0
Contract (Levels 3-5)	286.00	0.00	2.00	143 000.00
Contract (Levels 9-12)	2 534.00	0.20	3.00	844 667.00
Contract (Levels >= 13)	1 054.00	0.10	1.00	1 054 000.00
Contract Other	2 142.00	0.20	37.00	57 892.00

Salary band	Personnel Expenditure (R'000)	percent of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Periodical Remuneration	8 791.00	0.80	1 955.00	4 497.00
Total	1 115 919.00	98.70	4 187.00	266 520.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

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	265 403	89.4	3 874	0.1	11 150	0.3	16 266	0.5
Transport Operations	44 909	84.9	3 671	0.6	2 168	4.2	2 091	3.7
Transport Regulation	517 231	73.6	111 212	15.8	23 709	0.3	50 448	6.5
Provincial Secretariat for Police Service	35 198	94.1	0	0.0	587	0.1	1 605	0.4
TOTAL	862 741	79.1	118 757	10.9	37 614	0.3	70 410	0.6

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

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)	1 502.00	68.80	6.00	0.50	100.00	8.50	164.00	13.90
Skilled (Level 3-5)	32 782.00	70.50	2 237.00	4.60	3 033.00	6.20	4 052.00	8.20
Highly skilled production (levels 6-8)	532 492.00	65.00	123 218	16.10	24 640	3.20	48 522	6.40
Highly skilled supervision (levels 9-12)	164 632.00	68.30	0.00	0.00	192.00	8.70	321.00	14.60

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
Senior management (level 13-16)	38 227.00	69.20	1 545.00	3.30	2 976.00	6.30	4 456.00	9.40
Contract (3-5)	277.00	66.10	110 478.00	13.70	27 103.00	3.40	55 548.00	6.90
Contract 9-12)	2 373.00	77.40	6 641.00	3.10	4 263.00	2.00	7 719.00	3.60
Contract (Levels>=13)	1 050.00	79.30	0.00	0.00	2 969.00	6.20	811.00	1.70
Contract other	2 131.00	99.10	0.00	0.00	0.00	0.00	0.00	0.00
Periodical Remuneration	8 791.00	100.00	42.00	1.50	119.00	4.30	0.00	0.00
TOTAL	784 258.00	69.40	118 715.00	10.50	37 621.00	3.30	68 858.00	6.10

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	615	550	10.5%	36
Transport Regulation (Traffic)	1587	1538	3%	
Transport Operations	90	80	11%	
Secretariat for Police	53	50	5.6%	
Total	2345	2218	5.4%	36

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

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)	15	11	27%	36
Skilled(3-5)	187	164	12%	
Highly skilled production (6-8)	1835	1730	6%	
Highly skilled supervision (9-12)	267	240	10%	
Senior management (13-16)	41	37	10%	
Total	2345	2218	5.4%	36

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	500	420	16%	36
Artisan project and related superintendents, Permanent	45	41	8.9%	
Auxiliary and related workers, Permanent	2	2	0%	
Bus and heavy vehicle drivers, Permanent	1	1	0%	
Cleaners in offices workshops hospitals etc., Permanent	72	70	-	
Clients inform clerks (switch b receipt inform clerks), Permanent	5	5	0%	
Communication and information related, Permanent	1	1	0%	
Finance and economics related, Permanent	105	105	0%	
Financial and related professionals, Permanent	8	8	0%	
Financial clerks and credit controllers, Permanent	47	46	2.1%	
Human resources & organisational development & relate prof, Permanent	12	9	25%	
Human resources clerks, Permanent	18	18	0%	
Human resources related, Permanent	7	7	0%	
Information technology related, Permanent	12	12	0%	
Legal related, Permanent	2	1	50%	
Library mail and related clerks, Permanent	3	3	0%	
Light vehicle drivers, Permanent	5	3	40%	
Logistical support personnel, Permanent	4	4	0%	
Messengers porters and deliverers, Permanent	15	14	6.6%	
Motor vehicle drivers, Permanent	2	2	0%	
Other administrators & related clerks and organisers, Permanent	50	50	0%	
Regulatory inspectors, Permanent	1335	1307	2%	
Risk management and security services, Permanent	1	1	0%	
Secretaries & other keyboard operating clerks, Permanent	29	28	3.4%	
Senior managers, Permanent	41	37	9.7%	
Trade labourers, Permanent	14	14	0%	
Trade related, Permanent	9	9	0%	
TOTAL	2345	2218	5.4%	36

3.3.Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2021

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	0	0	1	0
Salary Level 14	7	6	85	1	16
Salary Level 13	32	28	87	4	14
Total	41	35	85	6	17

Table 3.3.2 SMS post information as on 30 September 2020

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	0
Salary Level 14	7	6	85	1	16
Salary Level 13	32	28	87	4	14
Total	41	35	85	6	17

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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	1	0	0
Salary Level 13	2	0	1
Total	4	0	1

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 2020 and 31 March 2021

Reasons for vacancies not filled within six months
The selection process was challenged as approval was not received from the Provincial Personnel Management Committee
Reasons for vacancies not filled within twelve months

Not applicable in the light of the reasons given above

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 2020 and 31 March 2021

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 2020 and 31 March 2021

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)	15	0	0	0	0	0	0
Skilled (Levels 3-5)	187	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1835	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	267	0	0	0	0	0	0
Senior Management Service Band A	34		0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band 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

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
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	2345	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

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 2020 and 31 March 2021

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 2019/20				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 2020 and 31 March 2021

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 2020 and 31 March 2021

Salary Band	Number of employees at beginning of period April 2020	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	12	0	0	0
Skilled (Levels3-5)	166	1	18	30.12
Highly skilled production (Levels 6-8)	1789	0	71	2.45
Highly skilled supervision (Levels 9-12)	260	3	15	3.07
Senior Management Service Bands A	28	3	1	3.57
Senior Management Service Bands B	6	1	1	16.6
Senior Management Service Bands C	1	0	1	100
Senior Management Service Bands D	0	0	0	0
Contracts	36	36	2	5.5
Total	2298	44	109	4.65

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical Occupation	Number of employees at beginning of period April 2020	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	442	0	10	22.62
Architects town and traffic planners, Permanent	0	0	0	0
Artisan project and related superintendents, Permanent	49	0	7	14.28
Auxiliary and related workers, Permanent	1	0	0	0
Building and other property caretakers, Permanent	5	0	0	0
Bus and heavy vehicle drivers, Permanent	5	0	0	0
Cashiers tellers and related clerks, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent (L3-5)	120	0	11	9.16
Clients inform clerks (switch b receipt inform clerks), Permanent	7	0	0	0
Financial and related professionals, Permanent (L9-12)	125	0	4	3.2
Financial clerks and credit controllers, Permanent	53	0	4	7.54
Human resources & organizational development & relate	12	3	5	41.66

Critical Occupation	Number of employees at beginning of period April 2020	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
prof, Permanent (L9-12)				
Human resources related, Permanent	26	0	3	11.53
Information technology related, Permanent	1	0	0	0
Legal related, Permanent	2	0	0	0
Library mail and related clerks, Permanent	4	0	0	0
Light vehicle drivers, Permanent	3	0	2	66.66
Material-recording and transport clerks, Permanent	15	0	1	6.66
Mechanical engineering technicians, Permanent	0	0	0	0
Messengers porters and deliverers, Permanent	15	0	0	0
Printing and related machine operators, Permanent	0	0	0	0
Regulatory inspectors, Permanent	1310	0	52	3.96
Secretaries & other keyboard operating clerks, Permanent	31	1	0	0
Senior managers, Permanent (L13-16)	35	4	3	8.57
Contracts	36	36	2	5.55
Total	2298	44	109	4.74

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 2020 and 31 March 2021

Termination Type	Number	percent of Total Resignations
Death, Permanent	23	16.54
Resignation, Permanent	13	9.35
Expiry of contract, Permanent	36	25.90
Discharged due to ill health, Permanent	7	5.03
Dismissal-misconduct, Permanent	1	0.71
Retirement, Permanent	59	42.44
TOTAL	139	100.00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation Employees 1 April 2019	Employees 1 April 2019	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	442	0	0	2	0.45
Architects town and traffic planners, Permanent	0	0	0	0	0
Artisan project and related superintendents, Permanent (Tradesman Aid)	49	0	0	0	0
Auxiliary and related workers, Permanent	1	0	0	0	0
Building and other property caretakers, Permanent	5	0	0	0	0
Bus and heavy vehicle drivers, Permanent	5	0	0	0	0
Cashiers tellers and related clerks, Permanent	1	0	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	120	0	0	1	0.83
Clients inform clerks (switch b receipt inform clerks), Permanent	7	0	0	1	14.28
Financial and related professionals, Permanent	125	0	0	0	0
Financial clerks and credit controllers, Permanent	53	0	0	0	0
Human resources & organisational development & relate prof, Permanent	12	0	0	0	0
Human resources related, Permanent	26	0	0	0	0
Information technology related, Permanent	1	0	0	0	0
Legal related, Permanent	2	0	0	0	0
Library mail and related clerks, Permanent	4	0	0	0	0
Light vehicle drivers, Permanent	3	0	0	0	0
Material-recording and transport clerks, Permanent	15	0	0	0	0
Mechanical engineering technicians, Permanent	0	0	0	0	0
Messengers porters and deliverers, Permanent	15	0	0	0	0
Printing and related machine operators, Permanent	0	0	0	0	0
Regulatory inspectors, Permanent	1310	0	0	2	0.15
Secretaries & other keyboard operating clerks, Permanent	31	0	0	0	0
Senior managers, Permanent (L13-16)	35	1	25	0	0
Contracts	36	0	0	0	0
Total	2298	1	0	6	0.26

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employee 1 April 2020	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)	12	0	0	0	0
Skilled (Levels 3-5)	166	0	0	0	0
Highly skilled production (Levels 6-8)	1789	0	0	0	0
Highly skilled supervision (Levels 9-12)	260	0	0	0	0
Senior Management Service Bands A	28	1	3.5	1	3.5
Senior Management Service Bands B	6	0	0	0	0
Senior Management Service Bands C	1	0	0	0	0
Senior Management Service Bands D		0	0	0	0
Contracts	36	0	0	0	0
Total	2298	1	3.5	0	0

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 2020

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	26	1	0	0	8	0	0	2	37
Professionals	71	0	0	1	75	0	2	2	151
Technicians and associate professionals	254	0	0	0	222	0	0	0	476
Clerks	63	0	0	0	106	4	0	10	183
Service and sales workers	765	1	0	9	534	0	0	0	1309
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	29	0	0	0	11	0	0	0	40
Plant and machine operators and assemblers	1	0	0	0	3	0	0	0	4
Elementary occupations	46	0	0	0	52	0	0	0	98
Total	1255	2	0	10	1011	4	2	14	2298

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

NB: The total includes Traffic trainers on learnership programme

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	2	0	0	0	3	0	0	2	7
Senior Management (L13-L14)	23	0	0	0	7	0	0	0	30
Professionally qualified and experienced specialists and mid-management	57	0	0	1	33	0	1	2	94
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1049	1	0	8	893	3	1	8	1963
Semi-skilled and discretionary decision making	46	0	0	0	31	0	0	0	77
Unskilled and defined decision making	8	0	0	0	39	0	0	0	47
Total	1185	1	0	9	1006	3	2	12	2218

Table 3.6.3 Recruitment for the period 1 April 2020 and 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	3	0	0	0	0	0	0	0	3
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	0	0	0	0	1	0	0	0	1
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	4	0	0	0	3	0	0	0	7

Table 3.6.4 Promotions for the period 1 April 2020 and 31 March 2021

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	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
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	0	0	0	0	1	0	0	0	1

Table 3.6.5 Terminations for the period 1 April 2020 and 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	0	0	0	0	1	2
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	7	0	0	0	1	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	31	0	0	0	11	0	0	0	43
Semi-skilled and discretionary decision making	19	0	0	0	15	0		2	35
Unskilled and defined decision making	4	0	0	0	9	0	0	0	13
Employees with Disabilities	2	0	0	0	0	0	0	0	2
Total	63	1	0	0	36	0	0	3	103

Table 3.6.6 Disciplinary action for the period 1 April 2020 and 31 March 2021

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 2020 and 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White		Coloured	Indian	White	
Legislators, senior officials and managers	29	0	0	0	08	0	0	0	37
Professionals	12	0	0	0	08	0	0	0	20
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	49	0	0	0	50	0	0	1	100
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	0	0	0	0	0	0	0	0	0
Total	49	0	0	0	50	0	0	1	100

3.6. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2021

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 2021

Reasons
Non-Compliance

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2021

Reasons
None

3.7. Performance rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

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	677	1255	53,94	5 069,104,02	7487,59
Asian, Male	0	0	0	0	0
Coloured Male	1	2	50	4696,60	4696.60
White Male	2	10	20	21902,95	10951,47

African Female	575	1011	56,87	3 416,970.44	5942,55
Asian Female	2	2	100	20984,61	10492,30
Coloured Female	1	4	25	4838,45	4838,45
White Female	3	14	21,42	19655,06	6551,68
Disability	6	23	26	54185,95	9030,99
TOTAL	1 267	2 298	55,13	8 612338.08	59991.63

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

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)	11	12	91.7	24928,27	2266,20	0,30
Skilled (level 3-5)	146	165	88.48	1 797,457,78	1 2311,35	22,20
Highly skilled production (level 6-8)	908	1789	50.75	5 142,886,14	5663.97	63,54
Highly skilled supervision (level 9-12)	195	260	75	2 218,210,75	11375,43	27,40
Contract (Levels 1-5)	0	1	0	0	0	-
Total	1260	2227	56.6	9183482,94	7288,47	143,46

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

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	354	650	54.56	2705029,74	7641,32
Artisan in the building	8	8	100	45481,92	5685,24
Artisan project and related	30	31	96.77	195797,66	6526,58
Auxiliary and related work	-	12	-	-	-
Bus and heavy vehicle	-	3	-	-	-

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	percent of total within occupation	Total Cost (R'000)	Average cost per employee
Cleaners in offices workshop	58	58	100	159901,25	2756,91
Client information clerk	5	5	100	18462,19	3692,42
Communication and information	8	11	72	82720,53	10340,06
Finance and economics related	95	101	94.05	595650.94	6270,00
Finance and related professional	19	19	100	127600,57	6715,81
Human Resource & Organisational Development	18	18	100	194021,97	10778,99
Human Resource Clerks	17	21	80,95	75736,82	4455,10
Human Resource related	3	3	100	28411.00	9470,33
Information Technology	8	8	100	75421,17	9427,64
Legal Related	1	1	100	15744,66	15744,66
Library mail and related	3	3	100	23883,29	7961,09
Light vehicle drivers	3	3	100	9551,72	3183,90
Logistics support personnel	4	4	100	24723,21	6180,80
Other administrative related & org	63	67	94.02	407215,11	6463,73
Regulatory inspectors/traffic	518	1 186	43.67	2821677,66	5447,25
Other administrative policy and related officers	16	18	88.88	117624,97	7351,56
Secretaries & other	29	33	87.87	143749,76	4956,88
Senior Managers	2	35	5.7	28683,03	14341,51
Total	1 262	2 298	48.30	13 680	12 011

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020

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
Band A	1	28	3.57	13031.26	13031.26	0.16
Band B	1	6	16.66	15651.77	15651.77	0.19
Band C	0	1	0	0	0	0
Band D	0	0	0	0	0	0
Total	2	35	7,14	28683,03	14341,51	0,35

3.8.Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 to 31 March 2021

Salary Band	01 April 2020		31 March 2021		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 2020 to 31 March 2021

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

3.9. Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2021

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	81	60.50	28.00	1.70	3.00	21.00
Lower Skills (Level 1-2)	31.00	64.50	6.00	0.40	5.00	19.00
Skilled (levels 3-5)	767.00	84.20	119.00	7.10	6.00	685.00
Highly skilled production (levels 6-8)	10 277.00	83.20	1 340.00	80.40	8.00	13 706.00
Highly skilled supervision (levels 9 -12)	997.00	87.90	154.00	9.20	6.00	2 919.00
Top and Senior management (Levels 13-16)	146.00	95.90	20.00	1.20	7.00	673.00
Total	12 299.00	83.60	1 667.00	100.00	7.00	18 023.00

Table 3.10.2 Disability leave (temporary and permanent) 1 January 2020 to 31 December 2021

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)	108.00	100.00	3.00	7.10	36.00	102.00
Highly skilled production (levels 6-8)	1 605.00	100.00	36.00	85.70	45.00	2 686.00
Highly skilled supervision (levels 9 -12)	295.00	100.00	3.00	7.10	98.00	770.00
Top and Senior management (Levels 13-16)	0	0	0	0	0	0
Total	2 008.00	100.00	42.00	100.00	48.00	3 559.00

Table 3.10.3 Annual Leave 1 January 2020 to 31 December 2021

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Level 3-5)	6.00	3.00	2.00
Contract (Level 9-12)	0	0	0
Contract other	508.00	48.00	11.00
Lower skilled (Levels 1-2)	297.00	12.00	25.00
Skilled Levels 3-5)	4 116.00	176.00	23.00
Highly skilled production (Levels 6-8)	40 886.00	1 780.00	23.00
Highly skilled supervision (Levels 9-12)	6 183.00	255.00	24.00
Senior management (Levels 13-16)	828.00	34.00	24.00
Total	52 824.00	2 308.00	23.00

Table 3.10.4 Capped leave 1 January 2020 to 31 December 2021

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	1.00
Skilled Levels 3-5)	2.00	1.00	2.00	122.00
Highly skilled production (Levels 6-8)	59.00	3.00	20.00	111.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	119.00
Senior management (Levels 13-16)	0.00	0.00	0.00	106.00
Total	61.00	4.00	15.00	114.00

Table 3.10.5 Leave payouts 1 April 2020 to 31 March 2021

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Annual- Discounting with resignation (Work days)	360.00	12.00	30 000.00
Annual- Gratuity : Death/Retirement/Medical Retirement	2 920.00	80.00	36 500.00
Capped- Gratuity: Death/Retirement/Medical Retirement	11 508.00	71.00	162 085.00
Total	14 788.00	163.00	228 585.00

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	<p>Awareness sessions on HIV and AIDS conducted incorporating COVID-19. 6 sessions on gender-based violence, 10 behaviour change sessions and 4 sessions on stigma and discrimination.</p> <p>4 x HCT sessions were done on a small scale due to COVID-19</p> <p>A universal precautions guideline on HIV and Aids forms part of the HIV and AIDS, STI and TB Management Policy.</p>

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 Health and Wellness Programme
Does the Department have a dedicated unit or has it	X		1 X Deputy Director: Wellness Management 1 X Deputy Director: OHS

Question	Yes	No	Details, if yes
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			<p>1 X Deputy Director: HIV and AIDS and Health and Productivity Management.</p> <p>1 x Assistant Director : Wellness Management</p> <p>1x Assistant Director : HIV and AIDS and Health and Productivity Management</p> <p>1 X COVID Practitioner</p> <p>The allocated annual budget (Head Office):</p> <p>Compensation of Employees – 8 , 865,000.00 million</p> <p>Goods and Services –3, 209, 000.00 million</p> <p>DISTRICTS</p> <p>Vhembe</p> <p>1 x Assistant Director: Special Programmes</p> <p>Capricorn</p> <p>1 x Assistant Director: Special Programmes</p> <p>1 x EAP and HIV and AIDS co-ordinator</p> <p>1x OHS Co-ordinator.</p> <p>Mopani</p> <p>1 x Assistant Director: Special Programmes</p> <p>1 X EAP and HIV Specialist</p> <p>1 x OHS Co-ordinator.</p> <p>Waterberg</p> <p>1 x EHW Co-ordinator</p> <p>Sekhukhune</p> <p>1 x Assistant Director: Special Programme</p> <p>1 x EHW Co-ordinator</p>
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		<p>Counselling, proactive advisory sessions on 3 sessions on physical wellness promotion, 11 sessions on financial wellness, 1 on substance abuse, 1 on domestic violence, 2 on stress, 1 on trauma, 16 Marketing sessions, 2 on organisational wellness and 2 on retirement. The Department also has a sports and Recreation programme whereby employees are engaging in soccer, netball, choir, aerobics etc. on Wednesdays. Due to COVID-19, all sports and recreational activities have been suspended. Health screenings have taken place on a small scale due to COVID -19. The Department implemented 29 health</p>

Question	Yes	No	Details, if yes
			awareness sessions with employees.
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		Approved HIV & AIDS, STI and TB Policy is in place and it promotes rights of people living positively with HIV and AIDS. 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.
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 Only 4 HCT sessions were conducted during this period due to COVID 19.
Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	None

3.10. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 to 31 March 2021

Subject Matter	Date
None	

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	percent of total
Written warning	02	18.18%
Final written warning	01	9.09%
Dismissal	05	45.45%
Case withdrawn	02	18.18%
02 months Suspension without pay	01	9.09%
Total	11	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021

Type of misconduct (based on annexure A)	Number	percent of total
Under the influence of alcohol	05	31.25%
Unauthorised passenger	01	6.25%
assault	01	6.25%
Loss of state property	02	12.5%
Misuse/damage of state property	02	12.5%
Sexual Harassment	01	6.25%
RWOPS	02	12.5%
Fruitless & wasteful expenditure no show	01	6.25%
Unethical behaviour	01	6.25%
Total	16	100%

Table 3.12.4 Grievances logged for the period 1 April 2020 to 31 March 2021

	Number	percent of Total
Number of grievances resolved	15	93.75%
Number of grievances not resolved	01	6.25%
Total number of grievances lodged	16	100%

Table 3.12.5 Disputes logged for the period 1 April 2020 to 31 March 2021

	Number	percent of Total
Number of disputes upheld	05	16.6%
Number of disputes dismissed	25	83.3%
Total number of disputes lodged	30	100%

Table 3.12.6 Strike actions for the period 1 April 2020 to 31 March 2021

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 2020 to 31 March 2021

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

3.11.Skills development

Table 3.13.1 Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational Category	Gender	Number of employees as at 1 April 2019	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	06	0	06
	Male	26	0	12	0	12
Professionals	Female	8	0	0	0	14
	Male	12	0	0	0	14
Technicians and associate professionals	Female	6	0	182	0	182
	Male	10	0	161	0	161
Clerks	Female	511	7	3	0	10
	Male	529	13	3	0	16
Service and sales workers	Female	408	0	42	0	42
	Male	581	0	79	0	79
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	12	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	518	0	538

Table 3.13.2 Training provided for the period for the period 1 April 2020 to 31 March 2021

Occupational Category	Gender	Number of employees as at 1 April 2019	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	0	0	0
	Male	29	0	01	0	01
Professionals	Female	8	0	0	0	0
	Male	12	0	0	0	0
Technicians and associate professionals	Female	6	20	00	0	07
	Male	10	22	00	0	12
Clerks	Female	531	0	51	0	51
	Male	559	0	49	0	49
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	0	0	0	0
	Female	8	0	0	0	0
Sub Total	Female	1036	20	51	0	71
	Male	1273	22	49	0	71
Total			42	100	0	142

3.12. 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 2020 to 31 March 2021

Nature of injury on duty	Number	percent of total
Required basic medical attention only	None	0
Temporary Total Disablement	18	0.18
Permanent Disablement	None	0
Fatal	01	0
Total	18	

3.13. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 01 April 2020 to 31 March 2021

Project Title	Total Number of consultants that worked on project	Duration in days	Contract value in Rand
Development of Mogalakwena Local Municipality integrated transport plan	08	12 months	R1 041 390.00
Baseline Occupational Safety, Health and Environmental Risk Assessment	-	-	-

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 to 31 March 2021

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 2020 to 31 March 2021

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 2020 to 31 March 2021

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

3.14. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 to 31 March 2021

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: FINANCIAL INFORMATION

Report of the auditor-general to 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 155 to 219, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the 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 as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) and the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division Revenue Act of South Africa, 2020 (Act No. 4 of 2020) (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 auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5.I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Impairments

7.As disclosed in sub-note 24.2 to the financial statements, an impairment of R347 071 000 was recorded relating to accrued departmental revenue.

Significant uncertainties

8.With reference to sub-note 19.1 to the financial statements, the department is the defendant in various legal claims involving individuals and companies. The department is opposing claims amounting to R85 943 000 as it believes it has reasonable grounds to defend each claim. The ultimate outcome of these matters could not be determined and no provision for any liability was made in the financial statements. The matters are currently disclosed as contingent liabilities.

Underspending of the budget

9.As disclosed in the appropriation statement, the department materially underspent the budget on programme 1 – Administration with R28 963 000 and programme 2 - Transport operations with R42 543 000.

Other matters

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

Unaudited supplementary schedules

11.The supplementary information set out on pages 220 to 231 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.

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 MCS and the requirements of the PFMA and the 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.

Auditor-general's responsibilities 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

Introduction and scope

16. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
17. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 2 – Transport operations	68 – 77

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether

the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

20.I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

Programme 2 – Transport operations

Other matter

21.I draw attention to the matter below.

Achievement of planned targets

22.Refer to the annual performance report on pages 69 to 77 for information on the achievement of planned targets for the year and explanations provided for the under-/overachievement of a significant number of targets.

Report on the audit of compliance with legislation

Introduction and scope

23.In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

24.I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

25.The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report

26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
28. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, 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

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal controls.



Auditing to build public confidence

Polokwane

31 August 2021

Annexure – Auditor-general’s responsibility for the audit

1.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 programme and on the department’s compliance with respect to the selected subject matters.

Financial statements

2.In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- Conclude on the appropriateness of the accounting officer’s 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 of Transport and Community Safety to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to

me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3.I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

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LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
For the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	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	565 592	-	(20 100)	545 492	516 528	28 964	94,7%	629 793	623 158
2. TRANSPORT OPERATIONS	903 076	-	(50 135)	852 941	810 488	42 453	95,0%	882 703	848 748
3. TRANSPORT REGULATIONS	687 514	-	75 305	762 819	761 898	921	99,9%	736 259	717 178
4. PROVINCIAL SECRETARIAT AND POLICE SERVICE	60 553	-	(5 070)	55 483	50 507	4 976	91,0%	52 452	51 366
Programme sub total	2 216 735	-	-	2 216 735	2 139 421	77 314	96,5%	2 301 207	2 240 450
Statutory Appropriation	1 978	-	-	1 978	1 978	-	100,0%	1 978	1 956
MEMBERS' REMUNERATION	1 978	-	-	1 978	1 978	-	100,0%	1 978	1 956
	-	-	-	-	-	-	-	-	-
TOTAL	2 218 713	-	-	2 218 713	2 141 399	77 314	96,5%	2 303 185	2 242 406
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				651 953				646 346	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				2 870 666				2 949 531	
Add: Aid assistance					2 520				1 876
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					2 143 919				2 244 282

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 391 160	-	2 700	1 393 860	1 373 425	20 435	98,5%	1 450 516	1 426 273
Compensation of employees	1 097 141	-	-	1 097 141	1 089 527	7 614	99,3%	1 079 168	1 079 079
Salaries and wages	933 408	217	12 105	945 730	930 384	15 346	98,4%	931 755	931 719
Social contributions	163 733	(217)	(12 105)	151 411	159 143	(7 732)	105,1%	147 413	147 360
Goods and services	294 019	-	2 700	296 719	283 898	12 821	95,7%	371 348	347 194
Administrative fees	192	-	-	192	111	81	57,8%	130	109
Advertising	5 077	373	108	5 558	4 194	1 364	75,5%	6 983	5 490
Minor assets	604	20	(140)	484	842	(358)	174,0%	1 628	1 069
Audit costs: External	6 491	-	111	6 602	6 600	2	100,0%	8 440	8 434
Bursaries: Employees	21	-	26	47	46	1	97,9%	155	151
Catering: Departmental activities	760	(48)	(180)	532	232	300	43,6%	2 828	2 327
Communication (G&S)	13 610	(333)	3 247	16 524	15 920	604	96,3%	15 614	15 249
Computer services	14 787	-	12	14 799	14 731	68	99,5%	17 587	16 602
Consultants: Business and advisory services	11 775	-	(1 354)	10 421	10 314	107	99,0%	12 691	9 466
Legal services	289	-	-	289	284	5	98,3%	12 090	12 090
Contractors	3 405	91	(348)	3 148	2 544	604	80,8%	3 271	2 481
Agency and support / outsourced services	446	(191)	-	255	-	255	-	742	557
Entertainment	40	40	-	80	-	80	-	102	101
Fleet services (including government motor transport)	19 941	-	5 245	25 186	34 059	(8 873)	135,2%	38 668	38 518
Inventory: Clothing material and accessories	4 045	(196)	-	3 849	3 277	572	85,1%	6 139	3 228
Inventory: Fuel, oil and gas	-	-	7	7	-	7	-	-	-
Inventory: Materials and supplies	5	-	-	5	-	5	-	-	-
Inventory: Other supplies	1 468	356	200	2 024	1 916	108	94,7%	4 277	3 272
Consumable supplies	28 539	(23)	(584)	27 932	9 164	18 768	32,8%	5 537	4 126
Consumable: Stationery, printing and office supplies	7 506	(192)	(146)	7 168	5 371	1 797	74,9%	11 204	8 610
Operating leases	73 298	(254)	(13 779)	59 265	67 749	(8 484)	114,3%	80 545	78 074
Property payments	60 356	(100)	11 249	71 505	73 455	(1 950)	102,7%	76 206	75 283
Transport provided: Departmental activity	13	17	-	30	-	30	-	423	290
Travel and subsistence	19 550	469	799	20 818	17 660	3 158	84,8%	41 612	39 669
Training and development	4 319	-	(1 304)	3 015	2 568	447	85,2%	3 562	3 476
Operating payments	13 717	74	298	14 089	11 615	2 474	82,4%	15 333	14 734
Venues and facilities	3 082	10	(669)	2 423	1 236	1 187	51,0%	5 136	3 582
Rental and hiring	683	(113)	(98)	472	10	462	2,1%	445	206

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per economic classification									
	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	776 830	-	-	776 830	733 300	43 530	94,4%	797 548	776 049
Provinces and municipalities	3 633	-	-	3 633	2 564	1 069	70,6%	3 324	3 002
Provinces	1 345	-	-	1 345	582	763	43,3%	870	551
Provincial agencies and funds	1 345	-	-	1 345	582	763	43,3%	870	551
Municipalities	2 288	-	-	2 288	1 982	306	86,6%	2 454	2 451
Municipal agencies and funds	2 288	-	-	2 288	1 982	306	86,6%	2 454	2 451
Departmental agencies and accounts	57 303	11 000	-	68 303	68 303	-	100,0%	55 545	55 545
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	57 303	11 000	-	68 303	68 303	-	100,0%	55 545	55 545
Public corporations and private enterprises	700 593	(11 000)	(25 500)	664 093	644 321	19 772	97,0%	728 361	703 596
Public corporations	700 593	(11 000)	(25 500)	664 093	644 321	19 772	97,0%	728 361	703 596
Subsidies on products and production (pc)	318 660	(11 000)	(25 500)	282 160	262 402	19 758	93,0%	351 571	343 997
Other transfers to public corporations	381 933	-	-	381 933	381 919	14	100,0%	376 790	359 599
Households	15 301	-	25 500	40 801	18 112	22 689	44,4%	10 318	13 906
Social benefits	12 966	-	25 500	38 466	15 934	22 532	41,4%	7 411	10 516
Other transfers to households	2 335	-	-	2 335	2 178	157	93,3%	2 907	3 390
Payments for capital assets	50 723	-	(2 700)	48 023	34 674	13 349	72,2%	55 118	40 082
Buildings and other fixed structures	41 890	(146)	(2 700)	39 044	31 894	7 150	81,7%	20 091	15 709
Buildings	41 890	(146)	(2 700)	39 044	31 894	7 150	81,7%	20 091	15 709
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 833	146	-	8 979	2 780	6 199	31,0%	35 027	24 373
Transport equipment	1 290	3 000	-	4 290	937	3 353	21,8%	23 343	20 688
Other machinery and equipment	7 543	(2 854)	-	4 689	1 843	2 846	39,3%	11 684	3 685
Payment for financial assets	-	-	-	-	-	-	-	3	2
	2 218 713	-	-	2 218 713	2 141 399	77 314	96,5%	2 303 185	2 242 406

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: ADMINISTRATION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	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	15 371	-	10	15 381	13 179	2 202	85,7%	15 468	15 384
2. MANAGEMENT OF THE DEPARTMENT	540 162	-	(20 110)	520 052	499 995	20 057	96,1%	608 101	601 495
3. CORPORATE SUPPORT	10 059	-	-	10 059	3 354	6 705	33,3%	6 224	6 279
4. DEPARTMENTAL STRATEGY									
	565 592	-	(20 100)	545 492	516 528	28 964	94,7%	629 793	623 158
Economic classification	547 281	-	(21 600)	525 681	501 064	24 617	95,3%	610 250	605 250
Current payments	380 723	-	(46 705)	334 018	294 721	39 297	88,2%	341 808	341 791
Compensation of employees	310 992	-	(30 500)	280 492	252 017	28 475	89,8%	295 860	295 851
Salaries and wages	69 731	-	(16 205)	53 526	42 704	10 822	79,8%	45 948	45 940
Social contributions	166 558	-	25 105	191 663	206 343	(14 680)	107,7%	268 442	263 459
Goods and services	3 253	-	(60)	3 193	2 966	227	92,9%	4 160	3 615
Advertising	364	-	(140)	224	160	64	71,4%	1 628	1 069
Minor assets	6 491	-	111	6 602	6 600	2	100,0%	8 440	8 434
Audit costs: External	21	-	26	47	46	1	97,9%	155	151
Bursaries: Employees	55	-	(5)	50	31	19	62,0%	757	722
Catering: Departmental activities	12 453	(134)	3 202	15 521	15 461	60	99,6%	14 833	14 737
Communication (G&S)	14 787	-	12	14 799	14 731	68	99,5%	17 561	16 576
Computer services	2 265	-	678	2 943	2 839	104	96,5%	8 972	8 825
Consultants: Business and advisory services	289	-	-	289	284	5	98,3%	12 090	12 090
Legal services	607	-	4	611	562	49	92,0%	576	537
Contractors	40	40	-	80	-	80	-	102	101
Entertainment	19 941	-	5 245	25 186	34 059	(8 873)	135,2%	38 195	38 045
Fleet services (including government motor transport)	-	-	7	7	-	7	-	-	-
Inventory: Fuel, oil and gas	6 030	2	229	6 261	5 407	854	86,4%	2 892	2 428
Consumable supplies	2 872	-	(146)	2 726	1 943	783	71,3%	5 109	4 308
Consumable: Stationery, printing and office supplies	28 749	-	67	28 816	37 326	(8 510)	129,5%	48 997	48 991
Operating leases	55 650	-	13 749	69 399	71 638	(2 239)	103,2%	73 743	73 253
Property payments	-	-	-	-	-	-	-	203	202
Transport provided: Departmental activity	7 993	92	1 514	9 599	8 611	988	89,7%	21 685	21 328
Travel and subsistence	2 279	-	318	2 597	2 398	199	92,3%	3 482	3 453
Training and development	1 597	-	228	1 825	1 021	804	55,9%	3 704	3 559
Operating payments	767	-	66	833	255	578	30,6%	1 088	1 005
Venues and facilities	55	-	-	55	5	50	9,1%	70	30
Rental and hiring									

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: ADMINISTRATION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	13 952	-	1 500	15 452	13 929	1 523	90,1%	11 666	14 246
Provinces and municipalities	3 633	-	-	3 633	2 564	1 069	70,6%	3 324	3 002
Provinces	1 345	-	-	1 345	582	763	43,3%	870	551
Provincial agencies and funds	1 345	-	-	1 345	582	763	43,3%	870	551
Municipalities	2 288	-	-	2 288	1 982	306	86,6%	2 454	2 451
Municipal agencies and funds	2 288	-	-	2 288	1 982	306	86,6%	2 454	2 451
Departmental agencies and accounts	2 526	-	-	2 526	2 526	-	100,0%	2 394	2 394
Departmental agencies	2 526	-	-	2 526	2 526	-	100,0%	2 394	2 394
Higher education institutions	-	-	-	-	-	-	-	-	-
Households	7 793	-	1 500	9 293	8 839	454	95,1%	5 948	8 850
Social benefits	5 458	-	1 500	6 958	6 661	297	95,7%	3 469	6 164
Other transfers to households	2 335	-	-	2 335	2 178	157	93,3%	2 479	2 686
Payments for capital assets	4 359	-	-	4 359	1 535	2 824	35,2%	7 874	3 660
Buildings and other fixed structures	316	-	-	316	260	56	82,3%	-	-
Buildings	316	-	-	316	260	56	82,3%	-	-
Machinery and equipment	4 043	-	-	4 043	1 275	2 768	31,5%	7 874	3 660
Transport equipment	-	-	-	-	-	-	-	850	724
Other machinery and equipment	4 043	-	-	4 043	1 275	2 768	31,5%	7 024	2 936
Payment for financial assets	-	-	-	-	-	-	-	3	2
	565 592	-	- 20 100	545 492	516 528	28 964	94,7%	629 793	623 158

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2021

Subprogramme :1.2 : MANAGEMENT OF THE DEPARTMENTs

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 371	-	-	15 371	13 169	2 202	85,7%	15 468	15 382
Compensation of employees	13 919	-	-	13 919	12 083	1 836	86,8%	12 214	12 212
Salaries and wages	12 187			12 187	11 239	948	92,2%	11 171	11 170
Social contributions	1 732			1 732	844	888	48,7%	1 043	1 042
Goods and services	1 452	-	-	1 452	1 086	366	74,8%	3 254	3 170
Catering: Departmental activities	20			20	13	7	65,0%	176	172
Communication (G&S)	243	(134)		109	78	31	71,6%	58	54
Consultants: Business and advisory services				-	-	-	-	60	
Contractors				-	-	-	-	31	25
Entertainment	40	40		80	-	80	-	102	101
Consumable supplies	21	2		23	61	(38)	265,2%	50	46
Transport provided: Departmental activity				-	-	-	-	19	18
Travel and subsistence	1 074	92		1 166	932	234	79,9%	1 306	1 304
Operating payments	52			52		52	-	1 310	1 309
Venues and facilities	2			2	2	-	100,0%	142	141
Transfers and subsidies	-	-	10	10	10	-	100,0%	-	2
Households	-	-	10	10	10	-	100,0%	-	2
Social benefits		-	10	10	10	-	100,0%	-	
Other transfers to households				-	-	-	-	-	2
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-	-	-	-	-	
Other fixed structures				-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-	-	-	-	-	
Other machinery and equipment				-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	15 371	-	10	15 381	13 179	2 202	85,7%	15 468	15 384

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Subprogramme: 1.3: CORPORATE SUPPORT

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	521 851	-	(21 600)	500 251	484 541	15 710	96,9%	588 558	583 907
Compensation of employees	358 287	-	(46 705)	311 582	279 705	31 877	89,8%	326 655	326 649
Salaries and wages	291 202		(30 500)	260 702	238 222	22 480	91,4%	282 098	282 097
Social contributions	67 085		(16 205)	50 880	41 483	9 397	81,5%	44 557	44 552
Goods and services	163 564	-	25 105	188 669	204 836	(16 167)	108,6%	261 903	257 258
Advertising	3 243		(60)	3 183	2 966	217	93,2%	4 025	3 483
Minor assets	364		(140)	224	160	64	71,4%	1 628	1 069
Audit costs: External	6 491		111	6 602	6 600	2	100,0%	8 440	8 434
Bursaries: Employees	21		26	47	46	1	97,9%	155	151
Catering: Departmental activities	35		(5)	30	18	12	60,0%	560	546
Communication (G&S)	12 188	-	3 202	15 390	15 383	7	100,0%	14 775	14 683
Computer services	14 787	-	12	14 799	14 731	68	99,5%	17 561	16 576
Consultants: Business and advisory services	2 165	-	678	2 843	2 839	4	99,9%	7 492	7 424
Legal services	289			289	284	5	98,3%	12 090	12 090
Contractors	607	-	4	611	562	49	92,0%	545	512
Fleet services (including government motor transport)	19 941	-	5 245	25 186	34 059	(8 873)	135,2%	38 195	38 045
Inventory: Fuel, oil and gas	-	-	7	7	-	7	-	-	-
Consumable supplies	6 009	-	229	6 238	5 346	892	85,7%	2 797	2 339
Consumable: Stationery, printing and office supplies	2 620	-	(146)	2 474	1 711	763	69,2%	5 038	4 252
Operating leases	28 749	-	67	28 816	37 326	(8 510)	129,5%	48 997	48 991
Property payments	55 650	-	13 749	69 399	71 638	(2 239)	103,2%	73 743	73 253
Transport provided: Departmental activity				-		-	-	184	184
Travel and subsistence	6 569	-	1 514	8 083	7 558	525	93,5%	19 687	19 441
Training and development	2 279		318	2 597	2 398	199	92,3%	3 482	3 453
Operating payments	1 315		228	1 543	1 005	538	65,1%	2 187	2 122
Venues and facilities	187		66	253	201	52	79,4%	252	180
Rental and hiring	55			55	5	50	9,1%	70	30
Transfers and subsidies	13 952	-	1 490	15 442	13 919	1 523	90,1%	11 666	13 926
Provinces and municipalities	3 633	-	-	3 633	2 564	1 069	70,6%	3 324	3 002
Provinces	1 345	-	-	1 345	582	763	43,3%	870	551
Provincial agencies and funds	1 345			1 345	582	763	43,3%	870	551
Municipalities	2 288	-	-	2 288	1 982	306	86,6%	2 454	2 451
Municipal agencies and funds	2 288			2 288	1 982	306	86,6%	2 454	2 451
Departmental agencies and accounts	2 526	-	-	2 526	2 526	-	100,0%	2 394	2 394
Departmental agencies	2 526			2 526	2 526	-	100,0%	2 394	2 394
Households	7 793	-	1 490	9 283	8 829	454	95,1%	5 948	8 530
Social benefits	5 458	-	1 490	6 948	6 651	297	95,7%	3 469	5 847
Other transfers to households	2 335	-		2 335	2 178	157	93,3%	2 479	2 683
Payments for capital assets	4 359	-	-	4 359	1 535	2 824	35,2%	7 874	3 660
Buildings and other fixed Structures	316	-	-	316	260	56	82,3%	-	-
Buildings	316	-	-	316	260	56	82,3%	-	-
Machinery and equipment	4 043	-	-	4 043	1 275	2 768	31,5%	7 874	3 660
Transport equipment				-	-	-	-	850	724
Other machinery and equipment	4 043	-		4 043	1 275	2 768	31,5%	7 024	2 936
Payment for financial assets				-		-	-	3	2
Total	540 162	-	(20 110)	520 052	499 995	20 057	96,1%	608 101	601 495

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Subprogramme: 1.4: DEPARTMENTAL STRATEGY

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 059	-	-	10 059	3 354	6 705	33,3%	6 224	5 961
Compensation of employees	8 517	-	-	8 517	2 933	5 584	34,4%	2 939	2 930
Salaries and wages	7 603			7 603	2 556	5 047	33,6%	2 591	2 584
Social contributions	914			914	377	537	41,2%	348	346
Goods and services	1 542	-	-	1 542	421	1 121	27,3%	3 285	3 031
Advertising	10			10		10	-	135	132
Catering: Departmental activities				-		-	-	21	4
Communication (G&S)	22			22		22	-	-	
Consultants: Business and advisory services	100			100		100	-	1 420	1 401
Consumable supplies				-		-	-	45	43
Consumable: Stationery, printing and office supplies	252			252	232	20	92,1%	71	56
Travel and subsistence	350			350	121	229	34,6%	692	583
Operating payments	230			230	16	214	7,0%	207	128
Venues and facilities	578			578	52	526	9,0%	694	684
Transfers and subsidies	-	-	-	-	-	-	-	-	318
Households	-	-	-	-	-	-	-	-	318
Social benefits				-		-	-	-	317
Other transfers to households				-		-	-	-	1
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10 059	-	-	10 059	3 354	6 705	33,3%	6 224	6 279

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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Programme 2: TRANSPORT OPERATIONS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
PROGRAMME SUPPORT	1 557	158	-	1 715	1 659	56	96,7%	1 690	1 597
1. OPERATIONS	34 030	(2 874)	(3 557)	27 599	26 331	1 268	95,4%	31 123	28 665
2. TRANSPORT SAFETY AND COMPLIANCE	17 603	434	(4 532)	13 505	12 885	620	95,4%	9 788	6 047
3. TRANSPORT SYSTEMS INFRASTRUCTURE	58 477	11 000	(2 700)	66 777	65 777	1 000	98,5%	55 821	55 728
4. OPERATIONS	791 409	(8 718)	(39 346)	743 345	703 836	39 509	94,7%	784 281	756 711
5. PUBLIC TRANSPORT SERVICES									
	903 076	-	(50 135)	852 941	810 488	42 453	95,0%	882 703	848 748
Economic classification									
Current payments	142 049	-	(21 935)	120 114	99 893	20 221	83,2%	98 163	89 094
Compensation of employees	54 497	-	(1 200)	53 297	52 839	458	99,1%	49 660	49 645
Salaries and wages	47 101	198	(1 200)	46 099	46 021	78	99,8%	43 634	43 632
Social contributions	7 396	(198)	-	7 198	6 818	380	94,7%	6 026	6 013
	87 552	-	(20 735)	66 817	47 054	19 763	70,4%	48 503	39 449
Goods and services	1 092	373	-	1 465	1 228	237	83,8%	1 960	1 028
Advertising	93	(25)	-	68	6	62	8,8%	794	542
Catering: Departmental activities	319	(26)	-	293	75	218	25,6%	80	61
Communication (G&S)	9 510	-	(2 032)	7 478	7 475	3	100,0%	3 719	641
Consultants: Business and advisory services	-	-	-	-	-	-	-	43	43
Contractors	496	4	-	500	499	1	99,8%	462	284
Inventory: Clothing material and accessories	20 793	(174)	-	20 619	2 935	17 684	14,2%	896	514
Consumable supplies	373	(70)	-	303	102	201	33,7%	227	112
Consumable: Stationery, printing and office supplies	44 549	(254)	(13 846)	30 449	30 423	26	99,9%	31 548	29 083
Operating leases	3 754	-	(2 500)	1 254	1 028	226	82,0%	808	613
Property payments	-	17	-	17	-	17	-	220	88
Transport provided: Departmental activity	2 662	115	-	2 777	2 512	265	90,5%	4 963	4 558
Travel and subsistence	1 990	-	(1 622)	368	170	198	46,2%	-	-
Training and development	116	120	-	236	206	30	87,3%	239	217
Operating payments	1 384	-	(735)	649	395	254	60,9%	2 500	1 622
Venues and facilities	421	(80)	-	341	-	341	-	44	43
Rental and hiring	757 327	-	(25 500)	731 827	710 595	21 232	97,1%	781 870	757 077
Transfers and subsidies									
Departmental agencies and accounts	54 777	11 000	-	65 777	65 777	-	100,0%	53 151	53 151
Departmental agencies	54 777	11 000	-	65 777	65 777	-	100,0%	53 151	53 151
Public corporations and private enterprises	700 593	(11 000)	(25 500)	664 093	644 321	19 772	97,0%	728 361	703 596
Public corporations	700 593	(11 000)	(25 500)	664 093	644 321	19 772	97,0%	728 361	703 596
Subsidies on products and production (pc)	318 660	(11 000)	(25 500)	282 160	262 402	19 758	93,0%	351 571	343 997
Other transfers to public corporations	381 933	-	-	381 933	381 919	14	100,0%	376 790	359 599
Households	1 957	-	-	1 957	497	1 460	25,4%	358	330
Social benefits	1 957	-	-	1 957	497	1 460	25,4%	251	225
Other transfers to households	-	-	-	-	-	-	-	107	105
Payments for capital assets	3 700	-	(2 700)	1 000	-	1 000	-	2 670	2 577
Buildings and other fixed structures	3 700	-	(2 700)	1 000	-	1 000	-	2 670	2 577
Buildings	3 700	-	(2 700)	1 000	-	1 000	-	2 670	2 577
	903 076	-	(50 135)	852 941	810 488	42 453	95,0%	882 703	848 748

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Subprogramme: 2.1: PROGRAMME SUPPORT OPERATIONS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 557	158	-	1 715	1 659	56	96,7%	1 689	1 597
Compensation of employees	1 489	158	-	1 647	1 645	2	99,9%	1 558	1 557
Salaries and wages	1 365	131		1 496	1 495	1	99,9%	1 415	1 415
Social contributions	124	27		151	150	1	99,3%	143	142
Goods and services	68	-	-	68	14	54	20,6%	131	40
Communication (G&S)	8			8		8	-	17	
Travel and subsistence	60			60	14	46	23,3%	114	40
Transfers and subsidies	-	-	-	-	-	-	-	1	-
Households	-	-	-	-	-	-	-	1	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	1	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	1 557	158	-	1 715	1 659	56	96,7%	1 690	1 597

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Subprogramme: 2.2: TRANSPORT SAFETY AND COMPLIANCE

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	33 573	(2 874)	(3 557)	27 142	25 874	1 268	95,3%	30 878	28 421
Compensation of employees	26 216	(3 126)	(1 200)	21 890	21 815	75	99,7%	21 680	21 668
Salaries and wages	23 300	(2 984)	(1 200)	19 116	19 042	74	99,6%	19 091	19 091
Social contributions	2 916	(142)		2 774	2 773	1	100,0%	2 589	2 577
Goods and services	7 357	252	(2 357)	5 252	4 059	1 193	77,3%	9 198	6 753
Advertising	992	373		1 365	1 208	157	88,5%	1 510	1 028
Catering: Departmental activities	82	(25)		57	6	51	10,5%	739	501
Communication (G&S)	82	(26)		56	36	20	64,3%	25	24
Contractors				-	-	-	-	43	43
Inventory: Clothing material and accessories	496	4		500	499	1	99,8%	462	284
Consumable supplies	631	(174)		457	343	114	75,1%	896	514
Consumable: Stationery, printing and office supplies	373	(70)		303	102	201	33,7%	227	112
Transport provided: Departmental activity	-	17		17	-	17	-	100	17
Travel and subsistence	1 430	113		1 543	1 520	23	98,5%	2 899	2 732
Training and development	1 990		(1 622)	368	170	198	46,2%	-	
Operating payments	56	120		176	175	1	99,4%	149	148
Venues and facilities	804		(735)	69		69	-	2 148	1 350
Rental and hiring	421	(80)		341		341	-	-	
Transfers and subsidies	457	-	-	457	457	-	100,0%	245	244
Households	457	-	-	457	457	-	100,0%	245	244
Social benefits	457			457	457	-	100,0%	226	225
Other transfers to households				-	-	-	-	19	19
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-	-	-	-	-	
Other fixed structures				-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-	-	-	-	-	
Other machinery and equipment				-	-	-	-	-	
Total	34 030	(2 874)	(3 557)	27 599	26 331	1 268	95,4%	31 123	28 665

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Subprogramme: 2.3: TRANSPORT SYSTEMS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	17 603	434	(4 532)	13 505	12 885	620	95,4%	9 706	5 966
Compensation of employees	3 956	432	-	4 388	4 271	117	97,3%	4 035	4 034
Salaries and wages	3 306	505		3 811	3 811	-	100,0%	3 583	3 582
Social contributions	650	(73)		577	460	117	79,7%	452	452
Goods and services	13 647	2	(4 532)	9 117	8 614	503	94,5%	5 671	1 932
Advertising	100			100	20	80	20,0%	450	
Catering: Departmental activities	11			11		11	-	55	41
Communication (G&S)	183			183		183	-	3	3
Consultants: Business and advisory services	9 510		(2 032)	7 478	7 475	3	100,0%	3 719	641
Property payments	3 754		(2 500)	1 254	1 028	226	82,0%	808	613
Travel and subsistence	89	2		91	91	-	100,0%	420	419
Venues and facilities				-		-	-	172	172
Rental and hiring				-		-	-	44	43
Transfers and subsidies	-	-	-	-	-	-	-	82	81
Households	-	-	-	-	-	-	-	82	81
Other transfers to households				-		-	-	82	81
Total	17 603	434	(4 532)	13 505	12 885	620	95,4%	9 788	6 047

Subprogramme: 3.4: INFRASTRUCTURE OPERATIONS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	54 777	11 000	-	65 777	65 777	-	100,0%	53 151	53 151
Departmental agencies and accounts	54 777	11 000	-	65 777	65 777	-	100,0%	53 151	53 151
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)	54 777	11 000		65 777	65 777	-	100,0%	53 151	53 151
Payments for capital assets	3 700	-	(2 700)	1 000	-	1 000	-	2 670	2 577
Buildings and other fixed structures	3 700	-	(2 700)	1 000	-	1 000	-	2 670	2 577
Buildings	3 700	-	(2 700)	1 000		1 000	-	2 670	2 577
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	58 477	11 000	(2 700)	66 777	65 777	1 000	98,5%	55 821	55 728

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Subprogramme: 2.5: PUBLIC TRANSPORT SERVICES

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	89 316	2 282	(13 846)	77 752	59 475	18 277	76,5%	55 890	53 110
Compensation of employees	22 836	2 536	-	25 372	25 108	264	99,0%	22 387	22 386
Salaries and wages	19 130	2 546		21 676	21 673	3	100,0%	19 545	19 544
Social contributions	3 706	(10)		3 696	3 435	261	92,9%	2 842	2 842
Goods and services	66 480	(254)	(13 846)	52 380	34 367	18 013	65,6%	33 503	30 724
Communication (G&S)	46			46	39	7	84,8%	35	34
Consumable supplies Consumable: Stationery, printing and office supplies	20 162	-		20 162	2 592	17 570	12,9%	-	
Operating leases	44 549	(254)	(13 846)	30 449	30 423	26	99,9%	31 548	29 083
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	120	71
Travel and subsistence	1 083			1 083	887	196	81,9%	1 530	1 367
Training and development				-		-	-	-	
Operating payments	60			60	31	29	51,7%	90	69
Venues and facilities	580			580	395	185	68,1%	180	100
Transfers and subsidies	702 093	(11 000)	(25 500)	665 593	644 361	21 232	96,8%	728 391	703 601
Public corporations and private enterprises	700 593	(11 000)	(25 500)	664 093	644 321	19 772	97,0%	728 361	703 596
Public corporations	700 593	(11 000)	(25 500)	664 093	644 321	19 772	97,0%	728 361	703 596
Subsidies on products and production (pc)	318 660	(11 000)	(25 500)	282 160	262 402	19 758	93,0%	351 571	343 997
Other transfers to public corporations	381 933	-	-	381 933	381 919	14	100,0%	376 790	359 599
Households	1 500	-	-	1 500	40	1 460	2,7%	30	5
Social benefits	1 500			1 500	40	1 460	2,7%	25	
Other transfers to households				-		-	-	5	5
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	791 409	(8 718)	(39 346)	743 345	703 836	39 509	94,7%	784 281	756 711

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Programme 3: TRANSPORT REGULATIONS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PROGRAMME SUPPORT	2 511	-	-	2 511	1 962	549	78,1%	2 270	2 168
2 REGULATION	40 430	(5 781)	-	34 649	29 943	4 706	86,4%	35 512	33 360
3 OPERATOR LICENCE AND PERMITS	618 594	13 739	75 305	707 638	713 239	(5 601)	100,8%	679 146	662 678
4 LAW ENFORCEMENT	25 979	(7 958)	-	18 021	16 754	1 267	93,0%	19 331	18 972
5 TRANSPORT ADMINISTRATION AND LICENCING									
	687 514	-	75 305	762 819	761 898	921	99,9%	736 259	717 178
Economic classification	639 884	-	52 305	692 189	721 559	(29 370)	104,2%	687 801	678 655
Current payments	617 723	-	51 805	669 528	702 599	(33 071)	104,9%	651 441	651 423
Compensation of employees	537 364	-	46 805	584 169	598 295	(14 126)	102,4%	560 693	560 690
Salaries and wages	80 359	-	5 000	85 359	104 304	(18 945)	122,2%	90 748	90 733
Social contributions	22 161	-	500	22 661	18 960	3 701	83,7%	36 360	27 232
Goods and services	192	-	-	192	111	81	57,8%	130	109
Administrative fees	70	-	-	70	-	70	-	-	-
Advertising	20	20	-	40	39	1	97,5%	-	-
Minor assets	52	(23)	-	29	-	29	-	306	149
Catering: Departmental activities	575	(173)	-	402	189	213	47,0%	463	239
Communication (G&S)	2 397	91	-	2 488	1 960	528	78,8%	2 632	1 881
Contractors	446	(191)	-	255	-	255	-	742	557
Agency and support / outsourced services	3 549	(200)	-	3 349	2 778	571	83,0%	5 677	2 944
Inventory: Clothing material and accessories	1 468	356	200	2 024	1 916	108	94,7%	4 277	3 272
Inventory: Other supplies	111	149	300	560	497	63	88,8%	1 235	680
Consumable supplies	4 261	(122)	-	4 139	3 326	813	80,4%	5 868	4 190
Consumable: Stationery, printing and office supplies	952	(100)	-	852	789	63	92,6%	1 655	1 417
Property payments	5 543	262	-	5 805	5 653	152	97,4%	10 552	9 651
Travel and subsistence	-	-	-	-	-	-	-	50	-
Training and development	2 357	(46)	-	2 311	1 607	704	69,5%	2 277	1 969
Operating payments	81	10	-	91	90	1	98,9%	165	41
Venues and facilities	87	(33)	-	54	5	49	9,3%	331	133
Rental and hiring									

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Programme 3: TRANSPORT REGULATIONS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	4 966	-	23 000	27 966	7 200	20 766	25,7%	3 884	4 678
Households	4 966	-	23 000	27 966	7 200	20 766	25,7%	3 884	4 678
Social benefits other transfers to households	4 966	-	23 000	27 966	7 200	20 766	25,7%	3 563	4 079
	-	-	-	-	-	-	-	321	599
Payments for capital assets	42 664	-	-	42 664	33 139	9 525	77,7%	44 574	33 845
Buildings and other fixed structures	37 874	(146)	-	37 728	31 634	6 094	83,8%	17 421	13 132
Buildings	37 874	(146)	-	37 728	31 634	6 094	83,8%	17 421	13 132
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 790	146	-	4 936	1 505	3 431	30,5%	27 153	20 713
Transport equipment	1 290	3 000	-	4 290	937	3 353	21,8%	22 493	19 964
Other machinery and equipment	3 500	(2 854)	-	646	568	78	87,9%	4 660	749
Total	687 514	-	75 305	762 819	761 898	921	99,9%	736 259	717 178

Subprogramme: 3.1: PROGRAMME SUPPORT REGULATION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 511	-	-	2 511	1 962	549	78,1%	2 270	2 137
Compensation of employees	2 305	-	-	2 305	1 829	476	79,3%	1 856	1 854
Salaries and wages	2 013	-	-	2 013	1 662	351	82,6%	1 690	1 689
Social contributions	292	-	-	292	167	125	57,2%	166	165
Goods and services	206	-	-	206	133	73	64,6%	414	283
Communication (G&S)	26	-	-	26	-	26	-	25	-
Travel and subsistence	180	-	-	180	133	47	73,9%	389	283
Transfers and subsidies	-	-	-	-	-	-	-	-	31
Households	-	-	-	-	-	-	-	-	31
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	31
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Total	2 511	-	-	2 511	1 962	549	78,1%	2 270	2 168

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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Subprogramme: 3.2: OPERATOR LICENCE AND PERMITS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	40 430	(6 407)	-	34 023	29 317	4 706	86,2%	35 512	32 777
Compensation of employees	32 500	(5 400)	-	27 100	23 902	3 198	88,2%	25 654	25 654
Salaries and wages	28 553	(5 400)		23 153	20 253	2 900	87,5%	21 885	21 885
Social contributions	3 947			3 947	3 649	298	92,4%	3 769	3 769
Goods and services	7 930	(1 007)	-	6 923	5 415	1 508	78,2%	9 858	7 123
Advertising	70			70		70	-	-	-
Catering: Departmental activities	29			29		29	-	152	37
Communication (G&S)	64	(7)		57	18	39	31,6%	60	25
Inventory: Other supplies				-		-	-	115	114
Consumable supplies				-		-	-	51	41
Consumable: Stationery, printing and office supplies	4 000			4 000	3 247	753	81,2%	5 500	3 981
Travel and subsistence	1 885	(1 010)		875	809	66	92,5%	2 042	1 298
Operating payments	1 801			1 801	1 251	550	69,5%	1 773	1 586
Venues and facilities	81	10		91	90	1	98,9%	165	41
Transfers and subsidies	-	626	-	626	626	-	100,0%	-	583
Households	-	626	-	626	626	-	100,0%	-	583
Social benefits		626		626	626	-	100,0%	-	481
Other transfers to households				-		-	-	-	102
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	40 430	(5 781)	-	34 649	29 943	4 706	86,4%	35 512	33 360

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
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Subprogramme: 3.3: LAW ENFORCEMENT

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	570 967	14 407	52 305	637 679	673 571	(35 892)	105,6%	630 688	624 940
Compensation of employees	558 514	13 400	51 805	623 719	661 606	(37 887)	106,1%	608 051	608 037
Salaries and wages	485 177	13 400	46 805	545 382	563 826	(18 444)	103,4%	523 808	523 807
Social contributions	73 337		5 000	78 337	97 780	(19 443)	124,8%	84 243	84 230
Goods and services	12 453	1 007	500	13 960	11 965	1 995	85,7%	22 637	16 903
Administrative fees	83			83	3	80	3,6%	26	5
Minor assets	20	20		40	39	1	97,5%	-	
Catering: Departmental activities	23	(23)		-	-	-	-	154	112
Communication (G&S)	449	(142)		307	159	148	51,8%	361	197
Contractors	2 397	91		2 488	1 960	528	78,8%	2 627	1 881
Agency and support / outsourced services	446	(191)		255		255	-	742	557
Inventory: Clothing material and accessories	3 549	(200)		3 349	2 778	571	83,0%	5 677	2 944
Inventory: Other supplies	603	360	200	1 163	1 162	1	99,9%	2 133	1 609
Consumable supplies	111	149	300	560	497	63	88,8%	1 184	639
Consumable: Stationery, printing and office supplies	65			65	21	44	32,3%	322	188
Property payments	952	(100)		852	789	63	92,6%	1 655	1 417
Travel and subsistence	3 112	1 122		4 234	4 196	38	99,1%	6 871	6 838
Training and development				-	-	-	-	50	
Operating payments	556	(46)		510	356	154	69,8%	504	383
Rental and hiring	87	(33)		54	5	49	9,3%	331	133
Transfers and subsidies	4 963	(668)	23 000	27 295	6 529	20 766	23,9%	3 884	3 893
Households	4 963	(668)	23 000	27 295	6 529	20 766	23,9%	3 884	3 893
Social benefits	4 963	(668)	23 000	27 295	6 529	20 766	23,9%	3 563	3 572
Other transfers to households				-	-	-	-	321	321
Payments for capital assets	42 664	-	-	42 664	33 139	9 525	77,7%	44 574	33 845
Buildings and other fixed structures	37 874	(146)	-	37 728	31 634	6 094	83,8%	17 421	13 132
Buildings	37 874	(146)		37 728	31 634	6 094	83,8%	17 421	13 132
Other fixed structures				-	-	-	-	-	
Machinery and equipment	4 790	146	-	4 936	1 505	3 431	30,5%	27 153	20 713
Transport equipment	1 290	3 000		4 290	937	3 353	21,8%	22 493	19 964
Other machinery and equipment	3 500	(2 854)		646	568	78	87,9%	4 660	749
Total	618 594	13 739	75 305	707 638	713 239	(5 601)	100,8%	679 146	662 678

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Subprogramme: 3.4: TRANSPORT ADMINISTRATION AND LICENCING

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 976	(8 000)	-	17 976	16 709	1 267	93,0%	19 331	18 801
Compensation of employees	24 404	(8 000)	-	16 404	15 262	1 142	93,0%	15 880	15 878
Salaries and wages	21 621	(8 000)		13 621	12 554	1 067	92,2%	13 310	13 309
Social contributions	2 783			2 783	2 708	75	97,3%	2 570	2 569
Goods and services	1 572	-	-	1 572	1 447	125	92,0%	3 451	2 923
Administrative fees	109			109	108	1	99,1%	104	104
Communication (G&S)	36	(24)		12	12	-	100,0%	17	17
Contractors				-		-	-	5	
Inventory: Other supplies	865	(4)		861	754	107	87,6%	2 029	1 549
Consumable: Stationery, printing and office supplies	196	(122)		74	58	16	78,4%	46	21
Travel and subsistence	366	150		516	515	1	99,8%	1 250	1 232
Transfers and subsidies	3	42	-	45	45	-	100,0%	-	171
Households	3	42	-	45	45	-	100,0%	-	171
Social benefits	3	42		45	45	-	100,0%	-	26
Other transfers to households				-		-	-	-	145
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	25 979	(7 958)	-	18 021	16 754	1 267	93,0%	19 331	18 972

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Programme 4: PROVINCIAL SECRETARIAT AND POLICE SERVICE

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. POLICE AND RESEARCH MONITORING AND EVALUATION	4 936	300	(555)	4 681	4 201	480	89,7%	4 708	4 557
2. DISTRICT COORDINATION COMMUNITY POLICE RELATIONS	13 100	2 683	518	16 301	15 699	602	96,3%	5 756	5 693
3. SAFETY PROMOTION	10 801	(765)	(3 695)	6 341	5 154	1 187	81,3%	17 469	17 378
4. SAFETY PROMOTION	10 896	(920)	(726)	9 250	8 475	775	91,6%	9 328	9 243
5. SAFETY PROMOTION	20 820	(1 298)	(612)	18 910	16 978	1 932	89,8%	15 191	14 495
	60 553	-	(5 070)	55 483	50 507	4 976	91,0%	52 452	51 366
Economic classification	59 968	-	(6 070)	53 898	48 931	4 967	90,8%	52 324	51 318
Current payments	42 220	-	(3 900)	38 320	37 390	930	97,6%	34 281	34 264
Compensation of employees	36 322	19	(3 000)	33 341	32 429	912	97,3%	29 958	29 943
Salaries and wages	5 898	(19)	(900)	4 979	4 961	18	99,6%	4 323	4 321
Social contributions	17 748	-	(2 170)	15 578	11 541	4 037	74,1%	18 043	17 054
Goods and services	662	-	168	830	-	830	-	863	847
Advertising	220	-	-	220	643	(423)	292,3%	-	-
Minor assets	560	-	(175)	385	195	190	50,6%	971	914
Catering: Departmental activities	263	-	45	308	195	113	63,3%	238	212
Communication (G&S)	-	-	-	-	-	-	-	26	26
Computer services	401	-	(352)	49	22	27	44,9%	20	20
Contractors	-	-	-	-	-	-	-	473	473
Fleet services (including government motor transport)	5	-	-	5	-	5	-	-	-
Inventory: Materials and supplies	1 605	-	(1 113)	492	325	167	66,1%	514	504
Consumable supplies	13	-	-	13	-	13	-	-	-
Transport provided: Departmental activity	3 352	-	(715)	2 637	884	1 753	33,5%	4 412	4 132
Travel and subsistence	50	-	-	50	-	50	-	30	23
Training and development	9 647	-	70	9 717	8 781	936	90,4%	9 113	8 989
Operating payments	850	-	-	850	496	354	58,4%	1 383	914
Venues and facilities	120	-	(98)	22	-	22	-	-	-
Rental and hiring	585	-	1 000	1 585	1 576	9	99,4%	128	48
Transfers and subsidies	585	-	1 000	1 585	1 576	9	99,4%	128	48
Households	585	-	1 000	1 585	1 576	9	99,4%	128	48
Social benefits	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
	60 553	-	(5 070)	55 483	50 507	4 976	91,0%	52 452	51 366

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
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Subprogramme: 4.1: POLICE AND RESEARCH

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 936	300	(555)	4 681	4 201	480	89,7%	4 708	4 557
Compensation of employees	4 490	300	(555)	4 235	4 179	56	98,7%	4 158	4 155
Salaries and wages	3 428	300	-	3 728	3 674	54	98,6%	3 698	3 696
Social contributions	1 062		(555)	507	505	2	99,6%	460	459
Goods and services	446	-	-	446	22	424	4,9%	550	402
Advertising	12	-	-	12		12	-	-	
Catering: Departmental activities		-	-	-		-	-	4	4
Communication (G&S)	73	-	-	73	22	51	30,1%	40	34
Travel and subsistence	248	-	-	248		248	-	350	285
Operating payments	91	-	-	91		91	-	156	79
Rental and hiring	22	-	-	22		22	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	4 936	300	(555)	4 681	4 201	480	89,7%	4 708	4 557

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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Subprogramme: 4.2: MONITORING AND EVALUATION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 100	2 683	518	16 301	15 699	602	96,3%	5 756	5 693
Compensation of employees	12 700	2 683	-	15 383	15 344	39	99,7%	5 176	5 173
Salaries and wages	10 900	2 250	-	13 150	13 119	31	99,8%	4 485	4 483
Social contributions	1 800	433	-	2 233	2 225	8	99,6%	691	690
Goods and services	400	-	518	918	355	563	38,7%	580	520
Catering: Departmental activities				-	-	-	-	10	
Communication (G&S)			110	110	109	1	99,1%	50	47
Travel and subsistence	400	-	408	808	246	562	30,4%	520	473
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits				-	-	-	-	-	
Other transfers to households				-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-	-	-	-	-	
Other fixed structures				-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-	-	-	-	-	
Other machinery and equipment				-	-	-	-	-	
Total	13 100	2 683	518	16 301	15 699	602	96,3%	5 756	5 693

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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APPROPRIATION STATEMENT
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Subprogramme: 4.3: DISTRICT COORDINATION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 716	(765)	(3 695)	6 256	5 154	1 102	82,4%	17 361	17 350
Compensation of employees	9 356	(765)	(3 345)	5 246	4 628	618	88,2%	14 404	14 404
Salaries and wages	8 293	(621)	(3 000)	4 672	4 056	616	86,8%	12 503	12 503
Social contributions	1 063	(144)	(345)	574	572	2	99,7%	1 901	1 901
Goods and services	1 360	-	(350)	1 010	526	484	52,1%	2 957	2 946
Catering: Departmental activities				-	-	-	-	59	59
Communication (G&S)	180	-	(100)	80	28	52	35,0%	90	88
Fleet services (including government motor transport)				-	-	-	-	473	473
Travel and subsistence	980		(250)	730	372	358	51,0%	2 025	2 021
Venues and facilities	200			200	126	74	63,0%	310	305
Transfers and subsidies	85	-	-	85	-	85	-	108	28
Households	85	-	-	85	-	85	-	108	28
Social benefits	85			85		85	-	108	28
Other transfers to households				-		-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	10 801	(765)	(3 695)	6 341	5 154	1 187	81,3%	17 469	17 378

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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APPROPRIATION STATEMENT
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Subprogramme: 4.4: COMMUNITY POLICE RELATIONS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 896	(920)	(726)	9 250	8 475	775	91,6%	9 328	9 243
Compensation of employees	5 902	(920)	-	4 982	4 767	215	95,7%	4 447	4 445
Salaries and wages	5 343	(1 010)		4 333	4 123	210	95,2%	3 866	3 864
Social contributions	559	90		649	644	5	99,2%	581	581
Goods and services	4 994	-	(726)	4 268	3 708	560	86,9%	4 881	4 798
Catering: Departmental activities	150		(100)	50	5	45	10,0%	230	218
Communication (G&S)	10			10	4	6	40,0%	14	11
Contractors	279		(270)	9		9	-	-	
Consumable supplies	650		(518)	132		132	-	479	479
Travel and subsistence	715		(300)	415	98	317	23,6%	543	476
Training and development	50			50		50	-	-	
Operating payments	3 140		462	3 602	3 601	1	100,0%	3 615	3 614
Venues and facilities				-		-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	10 896	(920)	(726)	9 250	8 475	775	91,6%	9 328	9 243

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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Subprogramme: 4.5: SAFETY PROMOTION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20 320	(1 298)	(1 612)	17 410	15 402	2 008	88,5%	15 171	14 475
Compensation of employees	9 772	(1 298)	-	8 474	8 472	2	100,0%	6 096	6 087
Salaries and wages	8 358	(900)		7 458	7 457	1	100,0%	5 406	5 397
Social contributions	1 414	(398)		1 016	1 015	1	99,9%	690	690
Goods and services	10 548	-	(1 612)	8 936	6 930	2 006	77,6%	9 075	8 388
Advertising	650		168	818		818	-	863	847
Minor assets	220			220	643	(423)	292,3%	-	
Catering: Departmental activities	410		(75)	335	190	145	56,7%	668	633
Communication (G&S)			35	35	32	3	91,4%	44	32
Computer services				-		-	-	26	26
Contractors	122		(82)	40	22	18	55,0%	20	20
Inventory: Materials and supplies	5			5	5		-	-	
Consumable supplies	955		(595)	360	325	35	90,3%	35	25
Transport provided: Departmental activity	13			13		13	-	-	
Travel and subsistence	1 009		(573)	436	168	268	38,5%	974	877
Training and development				-		-	-	30	23
Operating payments	6 416		(392)	6 024	5 180	844	86,0%	5 342	5 296
Venues and facilities	650			650	370	280	56,9%	1 073	609
Rental and hiring	98		(98)	-		-	-	-	
Transfers and subsidies	500	-	1 000	1 500	1 576	(76)	105,1%	20	20
Households	500	-	1 000	1 500	1 576	(76)	105,1%	20	20
Social benefits	500		1 000	1 500	1 576	(76)	105,1%	20	20
Other transfers to households				-		-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Total	20 820	(1 298)	(612)	18 910	16 978	1 932	89,8%	15 191	14 495

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

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):

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
4,1 Per programme:				

Administration

547 470	518 506	28 964	5,3
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Explanation of variance: The underspending is as results of non-filling of vacant posts for employees who have existed the system and those who have been affected by COVID-19.

Transport Operation

852 941	810 488	42 453	5,0
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Explanation of variance: The underspending is as result of COVID-19 Lockdown, which affected the operation of buses and delay in procurement of PPE for taxi and bus ranks.

Transport Regulation

762 819	761 898	921	0,1
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Explanation of variance: No material variance

Provincial Secretariat and Police Service

55 483	50 507	4 976	9,0
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Explanation of variance: The underspending is results of stipend for beneficiary who could not conduct community patrol due to COVID-19 restriction

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021

4,2	Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	1 097 141	1 089 527	7 614	0,7
	Goods and services	296 719	283 898	12 821	4,3
	Transfers and subsidies				
	Provinces and municipalities	3 633	2 564	1 069	29,4
	Departmental agencies and accounts	68 303	68 303	-	-
	Public corporations and private enterprises	664 093	644 321	19 772	3,0
	Households	40 801	18 112	22 689	55,6
	Payments for capital assets				
	Buildings and other fixed structures	39 044	31 894	7 150	18,3
	Machinery and equipment	8 833	2 780	6 053	68,5
	Payments for financial assets	-	-	-	-

Explanation of variance: Underspending is results of Bid for PPE's for taxi and bus ranks which could not be finalised due to lack of appropriate bidder, COVID-19 Lockdown which affected the operation of buses,

Province and municipalities- underspending is as result of Lockdown where most of employees were working at home and it had an impact on the usage water & electricity.

Payment of capital assets is as result of construction of Limpopo Traffic college, which was affected by Lockdown. Machinery & equipment - underspending is as result of commitment for laptops and motor vehicles made at year-end and awaiting for delivery from the service provider.

Household - variance is as result of funds that was set aside for the employees who are 55 years and above for their exist.

4,3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Public Transport Grant	402 035	384 511	17 524	4,4
	EPWP	2 000	2 000	-	-

Explanation of variance: Variance is as result of COVID 19 Lockdown, which affected the operation of buses.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	<u>1</u>	2 216 735	2 301 207
Statutory appropriation	<u>2</u>	1 978	1 978
Departmental revenue	<u>3</u>	651 953	646 346
Aid assistance		-	-
TOTAL REVENUE		2 870 666	2 949 531
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	1 089 527	1 079 079
Goods and services	<u>6</u>	283 898	347 194
Aid assistance	<u>4</u>	-	-
Total current expenditure		1 373 425	1 426 273
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	733 300	776 049
Aid assistance	<u>4</u>	-	-
Total transfers and subsidies		733 300	776 049
Expenditure for capital assets			
Tangible assets	<u>9</u>	37 194	41 958
Intangible assets	<u>9</u>	-	-
Total expenditure for capital assets		37 194	41 958
Unauthorised expenditure approved without funding	<u>10</u>	-	-
Payments for financial assets	<u>7</u>	-	2
TOTAL EXPENDITURE		2 143 919	2 244 282
SURPLUS/(DEFICIT) FOR THE YEAR		726 747	705 249
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		77 314	60 779
Annual appropriation		59 790	43 588
Conditional grants		17 524	17 191
Departmental revenue and NRF Receipts	<u>15</u>	651 953	646 346
Aid assistance	<u>4</u>	-2 520	-1 876
SURPLUS/(DEFICIT) FOR THE YEAR		726 747	705 249

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
ASSETS			
Current Assets		154 752	132 526
Unauthorised expenditure	<u>10</u>	190	202
Cash and cash equivalents	<u>11</u>	145 801	123 694
Receivables	<u>13</u>	8 761	8 630
Non-Current Assets		391	625
Investments		-	-
Receivables	<u>13</u>	391	625
TOTAL ASSETS		155 143	133 151
LIABILITIES			
Current Liabilities		150 451	128 755
Voted funds to be surrendered to the Revenue Fund	<u>14</u>	77 328	60 779
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>15</u>	59 014	55 400
Bank overdraft		-	-
Payables	<u>16</u>	7 897	3 844
Aid assistance repayable	<u>4</u>	-	-
Aid assistance unutilised	<u>4</u>	6 212	8 732
Non-Current Liabilities			
Payables		-	-
TOTAL LIABILITIES		150 451	128 755
NET ASSETS		4 692	4 396
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		4 692	4 396
TOTAL		4 692	4 396

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021

	2020/21	2019/20
	R'000	R'000
Recoverable revenue		
Opening balance	4 396	3 818
Transfers	296	578
Irrecoverable amounts written off	-	-2
Debts revised	-	-
Debts recovered (included in departmental receipts)	-536	-225
Debts raised	832	805
Closing balance	4 692	4 396
TOTAL	4 692	4 396

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
CASH FLOW STATEMENT
for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 870 666	2 947 409
Annual appropriated funds received	1.1	2 216 735	2 301 207
Statutory appropriated funds received	<u>2</u>	1 978	1 978
Departmental revenue received	<u>3</u>	651 953	644 179
Interest received	3.3	-	45
NRF Receipts		-	-
Aid assistance received	<u>4</u>	-	-
Net (increase)/ decrease in working capital		3 934	2 765
Surrendered to Revenue Fund		-709 104	-682 348
Surrendered to RDP Fund/Donor		-	-
Current payments		-1 373 425	-1 426 273
Interest paid		-	-
Payments for financial assets		-	-2
Transfers and subsidies paid		-733 300	-776 049
Net cash flow available from operating activities	<u>17</u>	<u>58 771</u>	<u>65 502</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	<u>9</u>	-37 194	-41 958
Proceeds from sale of capital assets	3.4	-	2 122
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		234	-2 686
Net cash flows from investing activities		<u>-36 960</u>	<u>-42 522</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		296	578
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		<u>296</u>	<u>578</u>
Net increase/ (decrease) in cash and cash equivalents		22 107	23 558
Cash and cash equivalents at beginning of period		123 694	100 136
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	<u>11</u>	<u>145 801</u>	<u>123 694</u>

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8

ACCOUNTING POLICIES
for the year ended 31 March 2021

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 2021

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.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

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

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
ACCOUNTING POLICIES
for the year ended 31 March 2021

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 liquid investments and bank overdrafts.

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. The advance is material and has been budgeted for as an expense.

The department is legally bound to provide money up front to a contracted party i.e. South African National Road Agency (SANRAL) and Road Traffic Management Corporation (RTMC) for upgrading of Mampakuil weighbridge and procurement of blue lights.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

ACCOUNTING POLICIES

for the year ended 31 March 2021

12 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13 Investments

Investments are recognised in the statement of financial position at cost.

14 Financial assets

14.1 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.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15 Payables

Payables recognised in the statement of financial position are recognised at cost.

16 Capital Assets

16.1 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.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

ACCOUNTING POLICIES

for the year ended 31 March 2021

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.

16.3 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.

16.4 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.

17 Provisions and Contingents

17.1 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 2021

17.2 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.

17.3 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.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position 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 is measured at the amount of the confirmed unauthorised expenditure.

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

ACCOUNTING POLICIES

for the year ended 31 March 2021

- 21 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.
- 22 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.
- 23 Principal-Agent arrangements
- The department is party to a principal-agent arrangement for Municipalities, South African Post Office and SANRAL. In terms of the arrangement the department is the principal and has signed a service level agreement with the agencies for collection of revenue at a commission of 11.4% and 20%. SANRAL will be 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.
- 24 Departures from the MCS requirements
- The Department has not departed from the any requirement of MCS
- 25 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.
- 26 Related party transactions
- Related party transactions within the Minister/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.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

ACCOUNTING POLICIES

for the year ended 31 March 2021

- 27 Inventories (Effective from date determined in a Treasury Instruction)
- At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.
- Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.
- The cost of inventories is assigned by using the weighted average cost basis.
- 28 Public-Private Partnerships
- Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.
- A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
- 29 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.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2021

1

1.1 Annual Appropriation	2020/21			2019/20		
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000	Funds not requested/ not received R'000
Programmes						
1. ADMINISTRATION	539 492	539 492	-	629 793	629 793	-
2. TRANSPORT OPERATIONS	852 941	852 941	-	882 703	882 703	-
3. TRANSPORT REGULATIONS	769 419	769 419	-	736 259	736 259	-
4. PROVINCIAL SECRETARIAT AND POLICE SERVICE	54 883	54 883	-	52 452	52 452	-
Total	2 216 735	2 216 735	-	2 301 207	2 301 207	-
				2020/21	2019/20	
			<i>Note</i>	R'000	R'000	

1.2 Conditional grants**

Total grants received	36	404 035	378 790
Provincial grants included in Total Grants received		404 035	378 790

The Department received a conditional grant funding to subsidised Bus Operators and for Expanded Public Works Programme.

2 Statutory Appropriation

MEMBERS' REMUNERATION	1 978	1 978
	1 978	1 978
Actual Statutory Appropriation received	1 978	1 978

Budget allocated is for remuneration of Member of Executive Council.

3 Departmental Revenue

Tax revenue		545 788	535 937
Sales of goods and services other than capital assets	3.1	30 141	32 498
Fines, penalties and forfeits	3.2	75 412	75 548
Interest, dividends and rent on land	3.3	-	45
Sales of capital assets	3.4	-	2 122
Transactions in financial assets and liabilities	3.5	612	196
Total revenue collected		651 953	646 346
Less: Own revenue included in appropriation		-	-
Departmental revenue collected		651 953	646 346

Over collection is as result of increase in vehicle population and servicing of debts by Municipalities

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		2020/21	2019/20
	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		30 140	32 491
Sales by market establishment		286	295
Administrative fees		27 843	26 957
Other sales		2 011	5 239
Sales of scrap, waste and other used current goods		1	7
Total		30 141	32 498
3.2 Fines, penalties and forfeits	<u>3</u>		
Fines		21 378	30 995
Penalties		54 034	44 553
Forfeits		-	-
Total		75 412	75 548
3.3 Interest, dividends and rent on land	<u>3</u>		
Interest		-	45
Total		-	45
There were no interests received during the reporting period.			
3.4 Sales of capital assets	<u>3</u>		
Tangible assets		-	2 122
Buildings and other fixed structures		-	-
Machinery and equipment	<u>30</u>	-	2 122
Total		-	2 122
The department did not dispose assets during the reporting period.			
3.5 Transactions in financial assets and liabilities	<u>3</u>		
Loans and advances		-	-
Receivables		393	150
Other Receipts including Recoverable Revenue		219	46
Total		612	196
Variance is as results of more recoveries made relating to previous year debts and expenditures.			

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		2020/21 R'000	2019/20 R'000
4	Aid Assistance		
	Opening Balance	8 732	10 608
	Prior period error		
	As restated	8 732	10 608
	Transferred from statement of financial performance	-2 520	-1 876
	Transferred to/from retained funds	-	-
	Paid during the year	-	-
	Closing Balance	6 212	8 732
	Variance is as result of expenditure incurred during the year amounting to R2,5m for blue lights for Traffic vehicles		
4.1	Analysis of balance by source	4	
	Aid assistance from RDP		-
	Aid assistance from other sources	6 212	8 732
	CARA		-
	Closing Balance	6 212	8 732
4.2	Analysis of balance		
	Aid assistance unutilised	6 212	8 732
	Aid assistance repayable	-	-
	Closing balance	6 212	8 732
4.3	Aid assistance expenditure per economic classification		
	Current	-	-
	Capital	2 520	1 876
	Transfers and subsidies	-	-
	Total aid assistance expenditure	2 520	1 876

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	<i>Note</i>	2020/21 R'000	2019/20 R'000
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		674 116	664 992
Performance award		8 927	15 104
Service Based		839	1 356
Compensative/circumstantial		132 156	141 639
Periodic payments		-	-
Other non-pensionable allowances		114 346	108 628
Total		930 384	931 719
5.2 Social Contributions			
Employer contributions			
Pension		87 323	84 966
Medical		70 410	62 091
UIF		-	-
Bargaining council		237	219
Official unions and associations		-	-
Insurance		1 173	84
Total		159 143	147 360
Total compensation of employees		1 089 527	1 079 079
 Average number of employees		 2 232	 2 276
 Variance social contribution- is due to annual increase of medical aid, pension and increase in number of subsidised vehicle allocated to employees			
6 Goods and services			
Administrative fees		111	108
Advertising		4 836	5 489
Minor assets	6.1	199	1 069
Bursaries (employees)		46	151
Catering		232	2 328
Communication		15 920	15 249
Computer services	6.2	14 729	16 601
Consultants: Business and advisory services		10 314	9 466
Legal services		284	12 090
Contractors		2 545	2 481
Agency and support / outsourced services		-	557

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	<i>Note</i>	2020/21 R'000	2019/20 R'000
6 Goods and services			
Entertainment		-	-
Audit cost – external	6.3	6 600	8 434
Fleet services		34 060	38 517
Inventory	6.4	5 193	6 500
Consumables	6.5	14 535	12 838
Operating leases		67 749	78 074
Property payments	6.6	73 457	75 284
Rental and hiring		10	207
Transport provided as part of the departmental activities		-	288
Travel and subsistence	6.7	17 659	39 669
Venues and facilities		1 236	3 582
Training and development		2 568	3 477
Other operating expenditure	6.8	11 615	14 735
Total		283 898	347 194
<p>Legal service- Variance is due to budget cut to fund Covid-19, which had an impact on the payments of legal fees.</p> <p>Fleet services - Variance is due to accruals of R2, 2m carried over to 2021/2022 financial year.</p> <p>Operating lease - Variance is as result of accruals of R28m to be paid in 2021/2022 financial year.</p> <p>Catering-Variance is as result of COVID 19 gathering restrictions which had an impact on awareness on social Crime prevention and Road safety.</p> <p>Rental and hiring - Variance is as result of COVID 19 restrictions which had an impact on travelling.</p> <p>Transport provided as part of the departmental activities- expenditure was not incurred during the year due COVID 19 gathering restrictions.</p>			
6.1 Minor assets	<u>6</u>		
Tangible assets		199	1 069
Machinery and equipment		199	1 069
Total		199	1 069
<p>Variance is as results of budget cut which had an impact on the procurement of minor assets.</p>			
6.2 Computer services	<u>6</u>		
SITA computer services		6 305	11 658
External computer service providers		8 424	4 943
Total		14 729	16 601
<p>Variance is as result of payables of R2, 7m, which will paid during the 2021/2022 financial year.</p>			
6.3 Audit cost – external	<u>6</u>		
Regularity audits		6 600	8 434
Total		6 600	8 434
<p>Variance- During 2019/20 an additional expenditure was incurred by the former Department of Community Safety and the year under review only one audit fee for vote 7 and also COVID 19 which has an impact on the travelling.</p>			

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	Note	2020/21 R'000	2019/20 R'000
6.4 Inventory	<u>6</u>		
Clothing material and accessories		3 277	3 228
Materials and supplies		1 564	2 999
Other supplies	<u>6.4.1</u>	<u>352</u>	<u>273</u>
Total		<u>5 193</u>	<u>6 500</u>
6.4.1 Other Supplies			
Ammunition and security supplies		<u>352</u>	<u>273</u>
Total		<u>352</u>	<u>273</u>
Inventory - variance is as result of once off procurement of face value amounting to R1, 5m.			
6.5 Consumables	<u>6</u>		
Consumable supplies		9 165	4 228
Uniform and clothing		1 099	1 279
Household supplies		5 984	1 783
Building material and supplies		450	662
IT consumables		1	504
Other consumables		1 631	-
Stationery, printing and office supplies		<u>5 370</u>	<u>8 610</u>
Total		<u>14 535</u>	<u>12 838</u>
Increase is as results of expenditure incurred in response to COVID-19			
6.6 Property payments	<u>6</u>		
Municipal services		7 453	9 890
Property management fees		52 022	50 524
Property maintenance and repairs		<u>13 982</u>	<u>14 870</u>
Total		<u>73 457</u>	<u>75 284</u>
6.7 Travel and subsistence	<u>6</u>		
Local		<u>17 659</u>	<u>39 669</u>
Total		<u>17 659</u>	<u>39 669</u>
Variance is as result of reprioritisation of budget to fund COVID-19 which affected the travelling and meeting were conducted through virtual.			
6.8 Other operating expenditure	<u>6</u>		
Professional bodies, membership, and subscription fees		1 605	3 227
Resettlement costs		-	163
Other		<u>10 010</u>	<u>11 345</u>
Total		<u>11 615</u>	<u>14 735</u>
Variance is as result of once payment for professional fees made during 2019/20 financial year.			

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	Note	2020/21 R'000	2019/20 R'000
7 Payments for financial assets			
Debts written off	7.1	-	2
Total		-	2
7.1 Debts written off			
Staff debts		-	2
Total debt written off		-	2
8 Transfers and Subsidies			
Provinces and municipalities	48	2 564	3 002
Departmental agencies and accounts	ANNEXURE 1B	68 303	55 545
Public corporations and private enterprises	ANNEXURE 1C	644 321	703 596
Households	ANNEXURE 1D	18 112	13 906
Total		733 300	776 049
9 Expenditure for capital assets			
Tangible assets		37 194	41 958
Buildings and other fixed structures	32.1	31 894	15 709
Machinery and equipment	30.1	5 300	26 249
Total		37 194	41 958
9.1 Analysis of funds utilised to acquire capital assets - 2020/21			
	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	34 674	2 520	37 194
Buildings and other fixed structures	31 893	-	31 893
Machinery and equipment	2 781	2 520	5 301
Total	34 674	2 520	37 194
9.2 Analysis of funds utilised to acquire capital assets - 2019/20			
	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	40 082	1 876	41 958
Buildings and other fixed structures	15 709	-	15 709
Machinery and equipment	24 373	1 876	26 249
Total	40 082	1 876	41 958
9.3 Finance lease expenditure included in Expenditure for capital assets		2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		1 201	3 444
Total		1 201	3 444

Variance is as result of majority of lease contracts expired during 2020/2021 and new lease were entered into in the last quarter of the financial year

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	2020/21	2019/20
Note	R'000	R'000
10 Unauthorised Expenditure		
10.1 Reconciliation of unauthorised expenditure		
Opening balance	202	-
Prior period error		
As restated	202	-
Unauthorised expenditure - discovered in the current year (as restated)	-	202
Less: Amounts approved by Parliament/Legislature with funding	-12	-
Less: Amounts approved by Parliament/Legislature without funding and derecognised	-	-
Current	-	-
Capital	-	-
Transfers and subsidies	-	-
Less: Amounts recoverable	-	-
Less: Amounts written off	-	-
Closing balance	190	202
	2020/21	2019/20
	R'000	R'000
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	-	202
Unauthorised expenditure approved without funding and not derecognised	190	-
Total	190	202
The department had unauthorised expenditure approved with funding for amount of R12thousand and R190thosand approved without funding, will be allocated for in the 2021/2022 budget.		
	2020/21	2019/20
	R'000	R'000
10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification		
Current	-	202
Total	-	202
There is no unauthorised expenditure awaiting authorisation during the reporting period.		
	2020/21	2019/20
	R'000	R'000
10.3 Analysis of unauthorised expenditure awaiting authorisation per type		
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	-	202
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	-	202

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	2020/21	2019/20
Note	R'000	R'000
11 Cash and Cash Equivalents		
Consolidated Paymaster General Account	145 774	123 694
Cash receipts	-	-
Disbursements	27	-
Cash on hand	-	-
Investments (Domestic)	-	-
Investments (Foreign)	-	-
Total	145 801	123 694

The amount of R59m is for revenue accrual for March 2021 , R77m unspent fund to be surrendered to Provincial Revenue fund in April 2021 and R3,9m to be paid over to RTMC.

	Balance as at 1 April 2020	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Public entities	-	-	-	15 136	15 136
Total	-	-	-	15 136	15 136

The Department transferred R2,5m to Road Traffic Management corporation for procurement of Blue lights on behalf of the department. Installation of blue light amounting to R136thousand is still outstanding.

The Department has also signed a service level agreement with SANRAL to upgrade Mampakuil weighbridge for revenue enhancement and transferred R15m during the reporting period.

		2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
	<i>Note</i>	R'000	R'000	R'000	R'000	R'000	R'000
13	Receivables						
	Staff debt	<u>13.1</u>					
		1 453	391	1 844	1 628	625	2 253
	Other receivables	<u>13.2</u>					
		7 308	-	7 308	7 002	-	7 002
	Total	8 761	391	9 152	8 630	625	9 255

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	Note	2020/21 R'000	2019/20 R'000
13.1 Staff debt	<u>13</u>		
(Group major categories, but list material items)			
Debt: Staff		70	4
Debt: Leave without pay		148	681
Tax debt		310	282
Debt: Salary overpayment		1 210	1 131
Debt: Breach of contract		75	125
Debt: Cell phone		25	25
Debt: Fraud		6	5
Total		<u>1 844</u>	<u>2 253</u>
Variance is as result of recoveries made during the year.			
13.2 Other receivables	<u>13</u>		
(Group major categories, but list material items)			
Other debtors- Prodiba		1 219	1 163
Rec: Dom :clms:p/debt:lp claim rec		-	15
Breach of contract - none employee		56	56
Debt: Supplier		6 033	5 768
Total		<u>7 308</u>	<u>7 002</u>
Increase is as result of interest charged for long outstanding debts.			
13.3 Impairment of receivables			
Estimate of impairment of receivables		8 483	8 339
Total		<u>8 483</u>	<u>8 339</u>
14 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		60 779	38 354
Prior period error			
As restated		60 779	38 354
Transfer from statement of financial performance (as restated)		77 314	60 779
Add: Unauthorised expenditure for current year		-	-
Voted funds not requested/not received	1.1	-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)			-
Paid during the year		-60 765	-38 354
Closing balance		<u>77 328</u>	<u>60 779</u>

Increase in surrender is due to Lockdown which affected most of the services e.g. Bus operators and non-filling of vacant posts.

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		2020/21	2019/20
	Note	R'000	R'000
15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		55 400	53 048
Prior period error			
As restated	15.1	55 400	53 048
Transfer from Statement of Financial Performance (as restated)		651 953	646 346
Own revenue included in appropriation		-	-
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		-648 339	-643 994
Closing balance		59 014	55 400
Variance is as result of increase in revenue collection for March 2021.			
16 Payables – current			
Other payables	16.1	7 897	3 844
Total		7 897	3 844
16.1 Other payables	16		
(Identify major categories, but list material amounts)			
eNatis transaction fee		3 965	2 331
Sal: GEHS refund		205	206
Sal: Income tax		3 427	526
Sal: ACB recall		10	555
Sal: Bargain council		-	-
Agency service control		-	226
Sal : Pension fund		5	-
Revenue Coll to be paid -Mun:cl		285	-
Total		7 897	3 844

Variance is as a result of late interface and revenue collected for transaction fee by Municipalities to be paid over to Road Traffic Management Corporation.

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	2020/21	2019/20
Note	R'000	R'000
17 Net cash flow available from operating activities		
Net surplus/(deficit) as per Statement of Financial Performance	726 747	705 249
Add back non cash/cash movements not deemed operating activities	-667 976	-639 747
(Increase)/decrease in receivables	-131	2 048
(Increase)/decrease in prepayments and advances	-	-
(Increase)/decrease in other current assets	12	-
Increase/(decrease) in payables – current	4 053	919
Proceeds from sale of capital assets	-	-2 122
(Increase)/decrease in other financial assets	-	-
Expenditure on capital assets	37 194	41 958
Surrenders to Revenue Fund	-709 104	-682 348
Surrenders to RDP Fund/Donor	-	-
Voted funds not requested/not received	-	-
Own revenue included in appropriation	-	-
Other non-cash items	-	-202
Net cash flow generated by operating activities	58 771	65 502
18 Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General account	145 774	123 694
Disbursements	27	-
Total	145 801	123 694
19 Contingent liabilities and contingent assets		
19.1 Contingent liabilities		
Liable to		
Housing loan guarantees <u>Annex 2A</u>	348	576
Other guarantees	-	-
Claims against the department <u>Annex 2B</u>	85 517	87 251
Intergovernmental payables (unconfirmed balances) <u>Annex 4</u>	78	160
Total	85 943	87 987

The Labour Appeal Court (LAC) declared the salary increases for the 2020/20221 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitution Court will confirm if the Department will be obliged to pay the salary increases in dispute. Due to high degree of uncertainties in the input information on the calculation, a reliable estimate cannot be determined at reporting date.

The claims against the department emanate amongst others impoundment of motor vehicles, assault, breach of contract, unlawful arrest detention committed by law enforcement and outstanding claims for potholes. 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.

There are no contingent assets not disclosed due to sensitivity

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19.2 Contingent assets		2020/21	2019/20
Nature of contingent asset	Note	R'000	R'000
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	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.		7 263	7 535
Damage to the vehicle as result of gate operated by the security guards		-	19
Total		21 756	22 047

20 Capital commitments

Transport asset	3 290	936
Building & other fixed structure	26 953	11 822
Furniture & Office Equipment	1 413	-
Total	31 656	12 758

Increase is as result of procurement of laptops, motor vehicles which could not be delivered by year end and appointment of consultant for construction of Limpopo Traffic college which is still in progress.

		2020/21	2019/20
		R'000	R'000
21 Accruals and payables not recognised			
21.1 Accruals			
Listed by economic classification	30 days 30+ days Total		Total
Goods and services	21 588 -	21 588	17 306
Interest and rent on land	- -	-	-
Transfers and subsidies	- -	-	-
Capital assets	- -	-	-
Other	7 396 -	7 396	12 502
Total	28 984 -	28 984	29 808
Listed by programme level	Note		
Administration		17 791	11 616
Transport Operation		3 338	3 351
Transport Regulation		7 518	14 338
Provincial Secretariat		337	503
Total		28 984	29 808

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21.2 Payables not recognised

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	13 889	34 335	48 224	15 634
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	790
Total	13 889	34 335	48 224	16 424

Listed by programme level

Note

Administration	45 603	14 465
Transport Operation	350	1 076
Transport Regulation	1 962	878
Provincial Secretariat	309	5
Total	48 224	16 424

Increase is as result of budget cut by Provincial Treasury to fund COVID-19 which had negative impact on the contractual obligations.

Included in the above totals are the following:

	Note		
Confirmed balances with departments	<u>Annex 5</u>	7 828	4 399
Confirmed balances with other government entities	<u>Annex 5</u>	-	-
Total		7 828	4 399

Variance is as result of settlement of claims against the department incurred during the year.

22 Employee benefits

Leave entitlement	64 590	51 232
Service bonus	28 603	29 023
Performance awards	5 476	8 079
Capped leave	108 320	122 344
Other	1 395	748
Total	208 384	211 426

At this stage the department is not able to reliably measure the long-term portion of the long service awards the provision made is for 2021/2022 and is disclosed as "other". The performance awards have been calculated at 0,5% of the total budget for compensation of employees.

There are leave days that were taken as at 31 March 2021 but not captured in the system amounting to R30 thousand. Included in the leave days are leave entitlement with negative balance of R287 thousand due to vacation leave of 22 and 30 days that are allocated annually but accumulate monthly by 1.8 and 2.5 days.

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23 Lease commitments

23.1 Operating leases

2020/21	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			63 679	26 027	89 706
Later than 1 year and not later than 5 years			-	1 819	1 819
Later than five years			-	-	-
Total lease commitments	-	-	63 679	27 846	91 525

2019/20	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	-	-	58 070	27 006	85 076
Later than 1 year and not later than 5 years	-	-	-	4 397	4 397
Later than five years	-	-	-	-	-
Total lease commitments	-	-	58 070	31 403	89 473

Lease commitments

23.2 Finance leases **

2020/21	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	-	-	-	2 950	2 950
Later than 1 year and not later than 5 years	-	-	-	5 344	5 344
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	8 294	8 294

2019/20	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	-	-	-	822	822
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	822	822

Variance is as result of expired lease contract and the new agreement was entered into during the 4th quarter.

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	<i>Note</i>	2020/21 R'000	2019/20 R'000
24 Accrued departmental revenue			
Tax revenue		72 267	60 072
Fines, penalties and forfeits		<u>356 570</u>	<u>327 376</u>
Total		<u>428 837</u>	<u>387 448</u>
The department had traffic summons which were under investigation amounting to R25m to determine the status of the summonses and managed to trace R10,5m of which R2,5m was identified as struck off the roll and has been removed from the register. The department collected revenue for traffic fines amounting to R13m with no reference number, the amount is not reduced from the accrued revenue balance however it is accounted for in note 3.			
24.1 Analysis of accrued departmental revenue			
Opening balance		387 448	337 182
Less: Amounts received		51 709	70 500
Add: Amounts recognised		<u>93 098</u>	<u>120 766</u>
Closing balance		<u>428 837</u>	<u>387 448</u>
24.2 Impairment of accrued departmental revenue			
Estimate of impairment of accrued departmental revenue		<u>347 071</u>	<u>308 108</u>
Total		<u>347 071</u>	<u>308 108</u>
99% of the summons and 7% of tax revenue are provided for as impairment. Increase in impairment is as results of Lockdown restriction -Covid 19 and Offenders who paid their fines through EFT with incorrect traffic summons numbers.			
25 Irregular expenditure			
25.1 Reconciliation of irregular expenditure			
Opening balance		11 933	8 187
Prior period error		<u>-629</u>	<u>-629</u>
As restated		11 933	7 558
Add: Irregular expenditure - relating to prior year	31.2	-	415
Add: Irregular expenditure - relating to current year	31.2	6 077	9 723
Less: Prior year amounts condoned	31.3	-175	-5 763
Less: Current year amounts condoned	31.3	-	-
Less: Prior year amounts not condoned and removed	31.5	-	-
Less: Current year amounts not condoned and removed	31.5	-	-
Less: Amounts recoverable (current and prior year)	<u>15</u>	-	-
Less: Amounts written off	31.6	<u>-</u>	<u>-</u>
Closing balance		<u>17 835</u>	<u>11 933</u>
Analysis of closing balance			
Current year		6 077	10 138
Prior years		<u>11 758</u>	<u>1 795</u>
Total		<u>17 835</u>	<u>11 933</u>

Increase is due to new cases of irregular expenditure incurred during the year.

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		2020/21	
25.2	Details of current and prior year irregular expenditure – added current year (under determination and investigation)	R'000	
	Incident		
	Non-compliance with Local content	5 755	
	Non-compliance with PSA- employment contract extended without Minister's approval	322	
	Total	6 077	
25.3	Details of irregular expenditure condoned		
	Incident		
	Non-compliance with (P) IN 5 of 2016/17	66	
	Non-compliance with IN3 of 2016/17	6	
	Non-compliance with SCM guideline	103	
	Total	175	
25.4	Prior period error	2019/20	
	Nature of prior period error		
	Relating 2017/18 to 2018/19 (affecting the opening balance)	-629	
	Total	-629	
Expenditure amounting to R629 thousand was declared as Irregular Expenditure and upon the assessment it did not meet the requirement of Irregular. The department adjusted the prior year opening balance with R1thousand due to rounding off.			
26	Fruitless and wasteful expenditure	2020/21	2019/20
		R'000	R'000
26.1	Reconciliation of fruitless and wasteful expenditure		
	Opening balance	173	747
	Prior period error	-	-
	As restated	173	747
	Fruitless and wasteful expenditure – relating to prior year	19	181
	Fruitless and wasteful expenditure – relating to current year	389	79
	Less: Amounts recoverable	-	-
	Less: Amounts written off	-9	-834
	Closing balance	572	173
26.2	Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)	2020/21	
		R'000	
	Incident	Disciplinary steps taken/criminal proceedings	
		R'000	
	Interest charged for late payment-Eskom	Still under investigation	
	Interest charged for late payment-Municipality	Still under investigation	
	Interest charged for late payment-Telkom	Still under investigation	
	Potential loss resulting to SCM process	Still under investigation	
	PPE - price above NT benchmark	Still under investigation	
	No show- Accommodation	Still under investigation	
	Total	408	
Increase is as result of new cases of fruitless expenditure incurred during the year. Included in the opening balance is an amount of R4thousand for cases which had been finalised and the amount will be transferred to recoverable during 2021/2022 when debts are created.			

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26.3 Details of fruitless and wasteful expenditure written off		2020/21	
Incident		R'000	
Storage cost		4	
Interest on overdue account -Telkom		2	
Interest on overdue account - Municipalities		3	
Total		9	

	Note	2020/21 R'000	2019/20 R'000
27 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		300	677
Limpopo Provincial Treasury: Internal audit		2 445	5 293
Department of Health		716	-
Total		3 461	5 970

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 Departments

Administered under one legislation.

Key management personnel

Decision making of the Department

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SANRAL

Upgrading and maintenance of Traffic control centers (weighbridges).

Department of Health and Social Development

The Department of Health has procured PPEs of the value of R716,401,24 for Department of Transport and Community Safety in response of COVID-19.

National Department of Transport

a) The Shova-Khalula Bicycle was implemented during the year under review.

b) The Department received PPEs from National Department of Transport and distributed to the district municipalities for taxi ranks and subsidized Bus depots. The Department administered the distribution of 948 bicycle to deserving learners in 14 schools across the province.

	<i>No. of Individuals</i>	2020/21 R'000	2019/20 R'000
28 Key management personnel			
Political office bearers (provide detail below)	1	1 978	1 956
Officials:			-
Level 15	1	1 927	2 504
Level 14	6	8 204	8 138
Level 12 and 13	11	10 270	10 348
Family members of key management personnel	4	1 183	1 074
Total		23 562	24 020
29 Provisions			
Legal cases		1 413	1 738
Dispute of payment		5	5
Total		1 418	1 743

29.1 Reconciliation of movement in provisions - 2020/21

	Legal Cases R'000	Dispute of payment R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	1 738	5	-	-	1 743
Increase in provision	-	-	-	-	-
Settlement of provision	-325	-	-	-	-325
Closing balance	1 413	5	-	-	1 418

Reconciliation of movement in provisions - 2019/20

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	3 319	382	8 758	-	12 459
Increase in provision	-	-	-	-	-
Settlement of provision	-1 581	-377	-8 758	-	-10 716
Closing balance	1 738	5	-	-	1 743

There are no provision not disclosed due to sensitivity of the cases.

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30 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	279 606	-	3 963	705	282 864
Transport assets	178 609	-	936	314	179 231
Computer equipment	33 883	-	20	78	33 825
Furniture and office equipment	12 646	-	250	-	12 896
Other machinery and equipment	54 468	-	2 757	313	56 912
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	279 606	-	3 963	705	282 864

The department made an improvement on the existing assets during the year amounting to R146 thousand and has been added to the opening balance of the asset register. As per financials the expenditure has been recorded as addition and no adjustment has been made to the opening balance. The department adjusted the opening balance with R2thousand due to rounding off.

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	48	975

During 2020/2021 financial year, the department continued with the investigation of assets which could not be found during the asset verification and managed to verify assets of the value R871 thousand. The department will continue to investigate the remaining balance of R860 thousand.

Additions

30.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital work-in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	5 300	-	-1 337	-	3 963
Transport assets	936	-	-	-	936
Computer equipment	20	-	-	-	20
Furniture and office equipment	250	-	-	-	250
Other machinery and equipment	4 094	-	-1 337	-	2 757
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	5 300	-	-1 337	-	3 963

Included in the addition capital work in progress is an amount of R136thousand for Blue lights which are still to installed to the vehicles by the service provider. The transaction has been recorded as advance paid (not expense) and the finance lease payments.

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Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

30.2

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	705	705	-
Transport assets	-	314	314	-
Computer equipment	-	78	78	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	313	313	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	705	705	-

Non - cash disposal are eNatis assets and non-qualifying assets disposed during the year under review.

30.3

Movement for 2019/20

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	272 051	-	33 759	26 204	279 606
Transport assets	163 649	-	24 534	9 574	178 609
Computer equipment	38 920	-	5 982	11 019	33 883
Furniture and office equipment	11 312	-	1 826	492	12 646
Other machinery and equipment	58 170	-	1 417	5 119	54 468
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	272 051	-	33 759	26 204	279 606

30.4

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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	-	-	-	25 169	-	25 169
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	199	-	199
Disposals	-	-	-	195	-	195
TOTAL MINOR ASSETS	-	-	-	25 173	-	25 173

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	342	-	342
Number of minor assets at cost	-	-	-	16 135	-	16 135
TOTAL NUMBER OF MINOR ASSETS	-	-	-	16 477	-	16 477

Minor Capital Assets under investigation

	Number	Value
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		R'000
Machinery and equipment	55	90

During 2020/2021 financial year, the department continued with the investigation of assets which could not be found during the asset verification and managed to verify assets of the value R8thousand. The department will continue to investigate the remaining balance of R48 thousand.

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	24 722	-	24 722
Prior period error	-	-	-	-	-	-
Additions	-	-	-	3 869	-	3 869
Disposals	-	-	-	3 422	-	3 422
TOTAL MINOR ASSETS	-	-	-	25 169	-	25 169

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	347	-	347
Number of minor assets at cost	-	-	-	16 119	-	16 119
TOTAL NUMBER OF MINOR ASSETS	-	-	-	16 466	-	16 466

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31 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	147	-	-	-	147
TOTAL INTANGIBLE CAPITAL ASSETS	147	-	-	-	147

Movement for 2019/20

31.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

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

32 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	224 651	-	10 398	152 519	82 530
Dwellings	8 857	-	-	-	8 857
Non-residential buildings	29 647	-	1 740	-	31 387
Other fixed structures	186 147	-	8 658	152 519	42 286
LAND AND SUBSOIL ASSETS	66	-	-	-	66
Land	66	-	-	-	66
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	224 717	-	10 398	152 519	82 596

The department transferred assets to the value of R153m to Department of Public Works & Road s Infrastructure.

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	-	8 600

The department managed to retrieve the source document for sidewalks amounting to R7,1m and transfer to Department of Public Works & Roads Infrastructure. The remaining balance of R8,6m is still under investigation and currently engaging with Roads maintenance unit at DPWRI to trace the documentation as they were the executing agent for the project.

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Additions

32.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital work- in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES	31 894	7 167	-28 663	-	10 398
Dwellings	13 663	-	-13 663	-	-
Non-residential buildings	16 740	-	-15 000	-	1 740
Other fixed structures	1 491	7 167	-	-	8 658
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	31 894	7 167	-28 663	-	10 398

Disposals

32.2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	152 519	152 519	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	152 519	152 519	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	152 519	152 519	-

Non cash disposals of R153m are assets transferred to Department of Public Works and Roads Infrastructure.

Movement for 2019/20

32.3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	221 818	-	2 833	-	224 651
Dwellings	8 857	-	-	-	8 857
Non-residential buildings	28 365	-	1 282	-	29 647
Other fixed structures	184 596	-	1 551	-	186 147
LAND AND SUBSOIL ASSETS	66	-	-	-	66
Land	66	-	-	-	66
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	221 884	-	2 833	-	224 717

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Capital Work-in-progress

32.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

<i>Note</i>	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2021
<u>Annexure 7</u>	R'000	R'000	R'000	R'000
Buildings and other fixed structures	337 000	28 663	7 167	358 496
TOTAL	337 000	28 663	7 167	358 496

Include in the addition is an amount of R15m transferred to SANRAL for upgrading of Mampakuil weighbridge for revenue enhancement, construction has not yet started.

Age analysis on ongoing projects	Number of projects		2020/21 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	1	-	15 000
1 to 3 year(s)	-	1	23 962
3 to 5 years	-	-	-
Longer than 5 years	-	2	319 534
Total	1	3	358 496

The department awaiting for occupation certificate for Thohoyandou Intermodal facility. The projects for sidewalks are disclosed as one project since it cannot be quantified due to verification and reconciliation that are in progress

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH
2020**

<i>Note</i>	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2020
<u>Annexure 6</u>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	342 619	-18 495	12 876	-	337 000
TOTAL	342 619	-18 495	12 876	-	337 000

The department erroneously accounted R18m expenditure of feasibility study for intermodal facility as capital instead of goods and service.

Age analysis on ongoing projects	Number of projects		2019/20 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	-	-
1 to 3 year(s)	-	1	10 299
3 to 5 years	-	-	-
Longer than 5 years	4	2	345 196
Total	4	3	355 495

The projects were interrupted due to structural defect for Thohoyandou intermodal and other intermodal facilities that are still pending funding from Provincial Treasury. Projects for sidewalks are disclosed as one project since it cannot be quantified due to verification and reconciliation that are in progress.

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S42 Immovable assets

32.5 Assets to be transferred in terms of S42 of the PFMA - 2020/21	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	33	82 530
Dwellings	1	8 857
Non-residential buildings	17	31 387
Other fixed structures	15	42 286
TOTAL	33	82 530

The department has initiated the transfer of assets to Department of Public Works & Roads Infrastructure and the process was not yet finalised by year end.

Assets to be transferred in terms of S42 of the PFMA - 2019/20	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	46	224 650
Dwellings	1	8 857
Non-residential buildings	20	29 648
Other fixed structures	25	186 145
TOTAL	46	224 650

33 Principal-agent arrangements

33,1 Department acting as the principal

	2020/21	2019/20
	R'000	R'000
Municipalities	98 257	101 181
South African Post Office	20 717	17 718
Department of Public Works, Road & Infrastructure	-	-
South African National Road Agency	15 000	-
Total	133 974	118 899

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

The department has signed an agreement with South African National Road Agency to upgrade Mampakuil weighbridge for revenue enhancement on behalf of the department. At reporting period R15m has been transferred to SANRAL.

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34 Prior period errors

		2019/20		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
34.1 Correction of prior period errors				
<i>Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)</i>				
Assets				-
Immovable assets- Work in progress	41	355 495	-18 495	337 000
Inventory	45	15 038	-9 730	5 308
Receivables	15	6 106	2 525	8 631
Goods & Service- Consumable supplies	6	12 737	101	12 838
Irregular expenditure	31	12 562	-629	11 933
Accrued revenue- Fines & Penalties	30	329 900	-2 524	327 376
Net effect		731 838	-28 752	703 086

The department erroneously accounted R18m expenditure of feasibility study for intermodal facility as capital instead of goods and service.

Prior period error adjustment made on inventory is as results of incorrect amount disclosed for stock issued.

Receivables- adjustment is as result of error in classification of debt.

Goods & Service - grocery was erroneously classified as Entertainment instead of Consumable Household: Grocery. The adjustment of irregular expenditure is as result of irregular expenditure disclosed in the prior year which did not meet the requirement of irregular.

Accrued revenue- adjustment is as result of struck off the roll traffic fines for an amount of R2,5m which were included in the register.

INVENTORIES

35 (Effective from date determined in a Treasury instruction)

35,1

Note	Insert major category				Total
	R'000	R'000	R'000	R'000	R'000
<u>Annexure 5</u>					
Opening balance	5 308				5 308
Add/(Less): Adjustments to prior year balances	-				-
Add: Additions/Purchases - Cash	5 193				5 193
Add: Additions - Non-cash	-				-
(Less): Disposals	-				-
(Less): Issues	-4 821				-4 821
Add/(Less): Received current, not paid (Paid current year, received prior year)	-				-
Add/(Less): Adjustments	-				-
Closing balance	5 680	-	-	-	5 680

Prior period error adjustment made for stock issued in the prior year.

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	Note	Insert major category R'000	R'000	R'000	R'000	Total R'000
<u>Annexure 5</u>						
Opening balance		13 365	-	-	-	13 365
Add/(Less): Adjustments to prior year balances		-9 730	-	-	-	-9 730
Add: Additions/Purchases - Cash		5 375	-	-	-	5 375
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-2 302	-	-	-	-2 302
(Less): Issues		-1 400	-	-	-	-1 400
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		5 308	-	-	-	5 308

36 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	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 Grant	402 035				402 035	402 035	384 511	17 524	96%	376 790	359 599
EPWP	2 000				2 000	2 000	2 000	-	100%	2 000	2 000
	404 035	-	-	-	404 035	404 035	386 511	17 524		378 790	361 599

37 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

37	STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES								
	2020/21							2019/20	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	2 896	-	-	2 896	2 070	-	-	2 741	2 541
Capricorn Municipality	160	-	-	160	109	-	-	152	102
Mopane Municipality	138	-	-	138	104	-	-	131	101
Sekhukhune Municipality	157	-	-	157	79	-	-	71	71
Vhembe Municipality	150	-	-	150	116	-	-	110	101
Waterberg Municipality	132	-	-	132	86	-	-	119	86
	3 633	-	-	3 633	2 564	-	-	3 324	3 002

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38 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

	<i>Note</i>	2020/21 R'000	2019/20 R'000
39 COVID 19 Response Expenditure	ANNEXURE 7		
Compensation of employees		-	-
Goods and services		6 650	-
Transfers and subsidies		-	-
Expenditure for capital assets		260	-
Other		-	-
Total		<u>6 910</u>	<u>-</u>

Annexure 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds With held	Re-allocation s by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Polokwane Municipality	2 896	-	-	2 896	2 070	-	-	-	-	-		2 741
Capricorn Municipality	160	-	-	160	109	-	-	-	-	-		152
Mopane Municipality	138	-	-	138	104	-	-	-	-	-		131
Sekhukhune Municipality	157	-	-	157	79	-	-	-	-	-		71
Vhembe Municipality	150	-	-	150	116	-	-	-	-	-		110
Waterberg Municipality	132	-	-	132	86	-	-	-	-	-		119
Total	<u>3 633</u>	<u>-</u>	<u>-</u>	<u>3 633</u>	<u>2 564</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>3 324</u>

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Gateway Authority Airport Limited	65 777	-	-	65 777	65 777	100%	53 151
Skills Development	2 526	-	-	2 526	2 526	100%	2 394
Total	<u>68 303</u>	<u>-</u>	<u>-</u>	<u>68 303</u>	<u>68 303</u>		<u>55 545</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				2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Transfers	381 933	-	-	381 932	381 919	100,0%	-	-	359 599
Bus Subsidies: National				-					
Bahwaduba Bus Services	20 842	-	-	20 842	20 842	100,0%	-	-	23 729
Madodi Bus Services	21 314	-	-	21 314	21 313	100,0%	-	-	20 810
Lowveld Bus Services	4 511	-	-	4 511	4 511	100,0%	-	-	30 391
G. Phadzi Bus Services	42 317	-	-	42 317	42 317	100,0%	-	-	44 814
Mabirimisa Bus Services	33 559	-	-	33 559	33 559	100,0%	-	-	36 557
Putco Bus Services	88	-	-	88	87	98,9%	-	-	507
Risaba Bus Services	9 158	-	-	9 158	9 158	100,0%	-	-	9 637
Great North Bus Services	60 570	-	-	60 570	60 566	100,0%	-	-	128 978
Netshituni Bus Services	47 306	-	-	47 306	47 305	100,0%	-	-	9 334
Duo Light /Swangis Bus Services	50 446	-	-	50 446	50 445	100,0%	-	-	22 512
Magwaba Bus Services	32 576	-	-	32 576	32 576	100,0%	-	-	5 858
Mukondeleli Bus Services	2 720	-	-	2 720	2 719	100,0%	-	-	1 349
Mulaudzi Bus Services	2 116	-	-	2 115	2 115	100,0%	-	-	4 406
R. Phadzi Bus Services	3 221	-	-	3 221	3 220	100,0%	-	-	3 148
Kopano Bus Services	32 878	-	-	32 878	32 877	100,0%	-	-	5 982
Enos Bus Services	6 980	-	-	6 980	6 979	100,0%	-	-	6 756
Mabidi Bus Services	7 870	-	-	7 870	7 869	100,0%	-	-	1 440
Mathole Bus Service	3 461	-	-	3 461	3 461	100,0%	-	-	3 391
Subsidies	282 160	-	-	282 160	262 402	93,0%	-	-	343 997
Bus Subsidies Provincial				-					
Lowveld Bus Services	21 186	-	-	21 186	21 165	99,9%	-	-	-
Putco Bus Services	545	-	-	545	437	80,2%	-	-	-
Enos Bus Services	31 656	-	-	31 656	31 369	99,1%	-	-	33 636
Great North Bus Services	148 417	-	-	148 417	130 753	88,1%	-	-	90 721
Kopano Bus Services	3 325	-	-	3 325	3 325	100,0%	-	-	29 140
Limpopo Taxi Council	7 250	-	-	7 250	5 000	69,0%	-	-	7 750
Mabidi Bus Services	806	-	-	806	806	100,0%	-	-	7 237
Magwaba Bus Services	3 303	-	-	3 303	3 302	100,0%	-	-	28 818
Mathole Bus Service	16 802	-	-	16 802	16 726	99,5%	-	-	16 878
Mukondeleli Bus Services	9 848	-	-	9 848	11 249	114,2%	-	-	14 430
Mulaudzi Bus Services	18 665	-	-	18 665	18 362	98,4%	-	-	22 012
Netshituni Bus Services	5 207	-	-	5 207	5 206	100,0%	-	-	46 626
R. Phadzi Bus Services	15 150	-	-	15 150	14 702	97,0%	-	-	15 408
Duo Light /Swangis Bus Services		-	-	-	-		-	-	31 341
Sub total: Public corporations	664 093	-	-	664 092	644 321	97,0%	-	-	703 596

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave Gratuity	37 466	-	-	37 466	14 663	39%	10 516
Pension penalty	1 000	-	-	1 000	1 270	127%	-
Claims against the state	2 335	-	-	2 335	2 179	93%	3 390
	40 801	-	-	40 801	18 112		13 906

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Received in kind

Coca Cola	Beverages	13	-
SANTACO Limpopo Office	Bottles/Branch x770	-	-
	Masks/Branch x3000	-	-
	Bulk Bottles/Branch 8x25Litre	-	-
	Pressure spray x48	-	-
	Surface Disinfectant 10 x20Litre	-	-
	Hand Sanitizer 10 x20Litre	-	-
	Satay Development fin. Rank posters 10 x20pack	-	-
Subtotal		13	-
TOTAL		13	-

ANNEXURE 1F

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	8 732	-	2 520	-	6 212
TOTAL		8 732	-	2 520	-	6 212

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ANNEXURE 1G
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2020	MAY 2020	JUN 2020	JUL 2020	AUG 2020	SEPT 2020	OCT 2020	NOV 2020	DEC 2020	JAN 2021	FEB 2021	MAR 2021	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Public Transport Grant EPWP Grant	-	-	27 495	37 088	30 280	30 017	31 361	34 182	31 639	31 732	59 737	70 980	384 511
	-	-	-	-	-	-	297	918	558	227	-	-	2 000
Total	-	-	27 495	37 088	30 280	30 017	31 658	35 100	32 197	31 959	59 737	70 980	386 511

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees drawn during the year	Guarantees repaid/cancelled/reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
ABSA NP Development bank		-	68		68	-	-	-	-
		-	508		160	-	348	-	-
Subtotal		-	576	-	228	-	348	-	-
Total		-	576	-	228	-	348	-	-

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Niewenhuis & Another	1 710	-	-	-	1 710
Dawid Stephans Fourie	2 867	-	-	-	2 867
Roberto King	1 000	-	-	-	1 000
Ndou N.T	200	-	200	-	-
Mokoena Mosoetsi Edwin	1 000	-	-	-	1 000

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NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
L.J De Klerk	580	-	-	-	580
On Point Engineers (PTY) Ltd In Curatorship	7 781	-	-	-	7 781
Ledwaba Reginald Johannes Malose	300	-	-	-	300
Semenya Chris	50	-	-	-	50
Juan Marie	7 850	-	-	-	7 850
Anthony Lewis	505	-	-	-	505
Moabelo Lesiba Stephen	49	-	-	-	49
Brunette George Francois	1 750	-	1 750	-	-
Johannes Jacobus Marthinus Van Der Westhuizen	180	-	-	-	180
Tshifularo Freddy Mafhura	355	-	-	-	355
Motlanthe Masila Stephenm	6 075	-	-	-	6 075
Raganya M.R	590	-	-	-	590
Mafalo Humpfry Katlego	100	-	100	-	-
Dhanasa SA Garen Nair	19	-	19	-	-
Matshika Everence V.A	8	-	8	-	-
Sebenzile Gana	3 500	-	3 500	-	-
Nenzelele Arinao Patience	35	-	-	-	35
Marothi JS (Matiela Monicca Choeu)	24	-	-	-	24
Els Christiaan Phillipus	200	-	-	-	200
Pretorius Chantelle	1 800	-	-	-	1 800
Ntlatlana K.M	122	-	-	-	122
Masemola MP	71	-	71	-	-
Mathebula MP	41	-	-	-	41
Tladi MA	41	-	-	-	41
Du Plessis J.P	1 588	-	-	-	1 588
Horn Marthinus JJ	15	-	-	-	15
Rebb Philip	13	-	13	-	-
Matwale Zeth Makua & Another vs Mokgate George	120	-	-	-	120
Van Heerden Debra Ann	650	-	-	-	650
Masha Phorane Peter	25	-	-	-	25
Morema Mpho	2 500	-	-	-	2 500
Maluleke Mihlohi Henry	500	-	500	-	-
Mmamokgoshi Construction cc	3 072	-	-	-	3 072

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STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Masese Klass Madigoe	231	-	-	-	231
Makgalatiba Vusi Abram	323	-	-	-	323
Baeta Alberto	11	-	11	-	-
Sikati Edwin Mphahlele	200	-	-	-	200
Ndichuwo Gerson Muravha	2 000	-	2 000	-	-
Maluleke Cedrick Giyani	400	-	-	-	400
Magongwa Malobisa Peter	28	-	-	-	28
Mahlangu January De Bruyn	88	-	-	-	88
Maphopha Kgaugelo Kenneth	200	-	200	-	-
Maiwashe Azwifaneli Phanuel	200	-	-	-	200
Kabini Sam Johannes	120	-	-	-	120
Chabalala Lasie Jabu	400	-	-	-	400
Singo Ailwei Edward	200	-	200	-	-
Kwinda Vutshilo Morries	35	-	-	-	35
Schoeman SK	52	-	-	-	52
Tshehla Sephule Aaron	23	-	-	-	23
Millionair Global (pty)ltd	3 288	-	-	-	3 288
Kroon's Gourment chickens (pty)ltd	162	-	162	-	-
Madimetja Phineas Tsebe	200	-	-	-	200
Morifi Tlou Philip	2 000	-	-	-	2 000
Mokgotho F.K	75	-	-	-	75
Monyala Matakala Haniel	10	-	-	-	10
Makwidi Seema	1 500	-	-	-	1 500
Mohale Moses	420	-	-	-	420
Molaba Ditsio Hudson	220	-	220	-	-
Chauke Amos	300	-	-	-	300
Mosala B.S	2 200	-	-	-	2 200
Mphaphuli Gole Prince	289	-	-	-	289
Mosese Mbewe	33	-	-	-	33
Selematsela Sydney Masedi	100	-	-	-	100
VW PolokwanE	162	-	162	-	-
Mohlala William Makofane	700	-	-	-	700
Maebana Johannes Ngwako	10	-	-	-	10
Oelofse WJJ	500	-	-	-	500
Bierman Hermie Elmarie	62	-	-	-	62

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STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Rampai Piet Dube	90	-	90	-	-
Touch Class Trading (Motshidisi Mogale)	4 769	-	4 769	-	-
Maruana Rocky ronny	200	-	-	-	200
Seanego Mmanoko Emmanuel	200	-	-	-	200
Letsoalo Mamafa Salome	200	-	-	-	200
Makhubele Eric Magezi	17	-	-	-	17
Mokgabudi LM	200	-	-	-	200
Mosana R.E	150	-	-	-	150
Maleka Seremi Elphaus	2 000	-	2 000	-	-
Mamabolo Mamageta Jeremia	1 000	-	1 000	-	-
Letsoalo RM	2 000	-	2 000	-	-
Sebola Sewela Nancy	2 000	-	2 000	-	-
Nyelisani Thivhulawi Renneth	2 000	-	2 000	-	-
Simba Rendani Erick	1 500	-	1 500	-	-
Molokomme F.S	2 000	-	2 000	-	-
Marumo Mashudu Jeffrey	2 000	-	2 000	-	-
Mathadisa Ntshilo Samuel	400	-	-	-	400
Mpopeng David Nyaku	120	-	-	-	120
Ramuntsi Rammui and Patrick Thekwe	80	-	-	-	80
Mosoma Frank Nisima	510	-	-	-	510
Keetse Hedrick	158	-	-	-	158
KPK Lodge	24	-	-	-	24
Anna Sophia Catharina Van Der Berg	500	-	-	-	500
Mare Stephan	77	-	-	-	77
Dawid Botes vs Kgasago MF	400	-	-	-	400
Rentworks Africa (pty) LTD	459	-	-	-	459
Reatswalela Travel Agent	137	-	-	-	137
Chuene Manaka	32	-	-	-	32
Lekoba Mashala William	-	200	-	-	200
Sebola Norman Mmako	-	800	-	-	800
Mankga Tshepo Robert	-	400	-	-	400
Mabale S.R	-	155	-	-	155
Ratau JK	-	980	-	-	980

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Golden Ribbon Trading 370 (pty)ltd	-	6	-	-	6
Marothi Randitsheni	-	1 980	-	-	1 980
Moloto Johanna Ramadimetja	-	8	-	-	8
Mokgolo Robert	-	2 130	-	-	2 130
Phasha Sedwell Mosehle	-	5	-	-	5
Motladi Bernard Marishane	-	6	-	-	6
Magadani Elias Takalani	-	20 000	-	-	20 000
Sasamela Trading	-	71	-	-	71
Subtotal	87 251	26 741	28 475	-	85 517
TOTAL	87 251	26 741	28 475	-	85 517

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of Public Works, Roads & Infrastructure	-	-	6 842	6 842	6 842	6 842
Safety and Security Sector Education and Training Authority	-	-	-	946	-	946
Department of Sports, Arts and Culture	-	-	42	-	42	-
Department of Employment and Labour	-	-	48	-	48	-
	-	-	6 932	7 788	6 932	7 788
Total	-	-	6 932	7 788	6 932	7 788

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Dept Health and Social Development	-	-	-	3	-	3
Dept Education	-	-	13	14	13	14
The Statistics South Africa	-	-	-	1	-	1
Dept of Public Works, Roads, and Infrastructure	-	-	65	-	65	-
Dept of Justice & Constitution	7 828	-	-	-	7 828	-
Department of Sports, Arts and Culture	-	-	-	142	-	142
Subtotal	7 828	-	78	160	7 906	160
Total Departments	7 828	-	78	160	7 906	160

ANNEXURE 5

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021	Note	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
		R'000	R'000	R'000	R'000	R'000
Opening balance		5 308	-	-	-	5 308
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		5 193	-	-	-	5 193
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		-4 821	-	-	-	(4 821)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		5 680	-	-	-	5 680

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INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020	Note	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
		R'000	R'000	R'000	R'000	R'000
Opening balance		13 365	-	-	-	13 365
Add/(Less): Adjustments to prior year balances		-9 730	-	-	-	(9 730)
Add: Additions/Purchases - Cash		5 375	-	-	-	5 375
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		(2 302)	-	-	-	(2 302)
(Less): Issues		(1 400)	-	-	-	(1 400)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		5 308	-	-	-	5 308

ANNEXURE 6

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	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	337 000	28 663	7 167	358 496
Dwellings	10 299	13 663	-	23 962
Non-residential buildings	311 471	15 000	-	326 471
Other fixed structures	15 230	-	7 167	8 063
TOTAL	337 000	28 663	7 167	358 496

Included in the current year WIP is an amount of R15m transferred to SANRAL for upgrading of Mampakuil weighbridge for revenue enhancement. The construction has not yet started.

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for the year ended 31 March 2021

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	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	342 619	(18 495)	12 876	-	337 000
Dwellings	-	-	10 299	-	10 299
Non-residential buildings	326 830	-17 936	2 577	-	311 471
Other fixed structures	15 789	-559	-	-	15 230
TOTAL	342 619	(18 495)	12 876	-	337 000

ANNEXURE 7

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2020/21	2019/20
	2020	2020	2020	Q1	2020	2020	2020	Q2	2020	2020	2020	Q3	2021	2021	2021	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Goods services	-	-	2 309	2309	800	95	-	895	648	1 107	-	1 755	551	-	1 140	1 691	6 650	-
Cons Supp: Medical supplies	-	-	1 061	1 061	-	-	-	-	204	342	-	546	-	-	18	18	625	1
Cons Hous Sup: Dis paper/plast	-	-	-	-	-	95	-	95	-	-	-	-	326	-	352	678	773	
Cons Hous Sup: Toiletries	-	-	414	414	752	-	-	752	-	-	-	-	-	-	290	290	456	1
Cons Hous Sup: Wash/Clean Dete	-	-	-	-	-	-	-	-	444	765	-	1 209	225	-	480	705	914	1
P/P-Pest Contrl/Fumigation ser	-	-	834	834	48	-	-	48	-	-	-	-	-	-	-	-	882	
Expenditure for capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260	260	260	-
Building & Other Fix Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260	260	260	
TOTAL COVID 19 RESPONSE EXPENDITURE	-	-	2 309	2309	800	95	-	895	648	1 107	-	1 755	551	-	1 400	1 951	6 910	-



LIMPOPO

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