



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

PROVINCE OF LIMPOPO

VOTE NO.8

ANNUAL REPORT

2023 – 2024 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

FULL NAME OF THE DEPARTMENT:

Department of Transport and Community Safety

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABET	: Adult Basic Education & Training
AC	: Audit Committee
AGSA	: Auditor General South Africa
AIDS	: Acquired Immune Deficiency Syndrome
AO	: Accounting Officer
CAC	: Cluster Audit Committee
CBOs	: Community Based Organizations
CD	: Chief Director
CFO	: Chief Financial Officer
CJS	: Criminal Justice System
CoE	: Compensation of Employees
COID	: Compensation for Occupational Injuries and Diseases
COTO	: Committee of Transport Officials
CPF	: Community Police Forum
CSF	: Community Safety Forum
CPTED	: Crime Prevention Through Environmental Design
DLTCs	: Driving License Testing Centres
DOJCS	: Department of Justice and Correctional Services
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
EVTMS	: Electronic Vehicle Trip Monitoring System
EXCO	: Executive Council
GAAL	: Gateway Airports Authority Limited
GITO	: Government Information Technology Officer
HIV	: Human Immuno-deficiency Virus
HoD	: Head of Department
IDP	: Integrated Development Plan
IPID	: Independent Police Investigative Directorate
ITP	: Integrated Transport Plan

IGAA	: Intergovernmental Authorization Agreement
JCPSC	: Justice Crime Prevention and Security Cluster
LEGDP	: Limpopo Employment Growth and Development Plan
LPTC	: Limpopo Provincial Taxi Council
M&E	: Monitoring and Evaluation
MEC	: Member of the Executive Council
MINMEC	: Minister & Members of Executive Councils
MISS	: Minimum Information Security Standards
MoU	: Memorandum of Understanding
MPL	: Member of Provincial Legislature
MSP	: Master Systems Plan
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
MVR	: Moving Violation Recorder
NaTIS	: National Traffic Information System
NLTA	: National Land Transport Act, 05 of 2009
NCPS	: National Crime Prevention Strategy
NGOs	: Non-Governmental 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
PPR	: Policyholder Protection Rules
PRE	: Provincial Regulatory Entity
PRMG	: Provincial Road Maintenance Grant
PTOG	: Public Transport Operation Grant

RA	: Registering Authority
RAF	: Road Accident Fund
RTIA	: Road Traffic Infringement Agency
RTMC	: Road Traffic Management Corporation
SANRAL	: South African National Roads Agency Limited
SAPS	: South African Police Service
SASSETA	: South African Security Sector Education Training Authority
SCM	: Supply Chain Management
SCOPA	: Standing Committee on Public Accounts
SDIP	: Service Delivery Improvement Plan
SHE	: Safety Health Environment
SHERQ	: Safety Health Environment Risk Quality
SITA	: State Information 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
VTs	: Vehicle Testing Station
YCOP	: Young Civilians on Patrol

3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



Hon. S.V Mathye (MPL)

MEC: Department of Transport and Community Safety

The 2023/24 Annual Report is a demonstration of our stern commitment towards the realisation of a better life for the people of this Province.

At the heart of this Annual Report, is an unwavering and unfettered obligation to provide the people of Limpopo, with affordable and reliable public transport services, create safer communities and foster a culture of road safety throughout the province.

Together with our social partners, we have sustained a tranquil public transport industry, that was largely characterised by less fatalities and was predominantly incident free.

This Government counts the formalisation of the taxi industry, amongst a litany of its many achievements, in the new dispensation.

Through our bus subsidies programme, we have assisted millions of passengers throughout the province, to commute between their homes and workplaces.

We are gearing towards the inception of the new bus subsidies contracts, which will not only transform the sector, but will also make the service to be widely inclusive to all role-players.

The new subsidies will also allow for the inclusion of new players into the market and will also ensure that all the subsidised routes are serviced, at the right cost to Government.

Our work towards the reduction of road fatalities, will amount to nil, if our programmes do not receive the buy-in of road-users.

We have seen how road crashes, with multiple fatalities, have sky-rocketed in this financial year, and this has had a bearing on our inability to reach our envisioned targets.

With pedestrian fatalities being on the rise, this calls upon us to tailor our road safety programmes towards their education.

Together with the South African Police Services (SAPS), we have made serious inroads towards creating safer communities in the Province.

We remain the envy of our peers, in the establishment and functionality of the Community Policing and Safety Forums.

This we have achieved, because we have allowed communities to be their 'own liberators', on matters of safety.

Our communities have taken ownership of the CPF and CSF structures, and this has closed the widening gap between them and the work of the Police.

As we chant towards the 7th administration, we do so buoyant of our past achievements, that have ensured that this democracy matures over time.

I thank you.



Hon. S.V Mathye, MPL

MEC: Limpopo Department of Transport and Community Safety

Date: 21/08/2024

4. REPORT OF THE ACCOUNTING OFFICER



Mr. Matjena M.S

Accounting Officer

Department of Transport and Community Safety

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

To improve administrative capacity, the Department managed to achieve all targets on the delivery of skills programmes and learnerships. In terms of the approved 2023/2024 recruitment plan, all the advertised 16 posts were filled and the 150 learners were enrolled for a 12-month Traffic Law Enforcement Learnership which started in January 2024.

Fleet management remains a challenge in the department as the department was operating without enough personnel, mostly in government garages, old building structures and out-dated facilities and workshop equipment that could not cope with the recently manufactured vehicles and the modern technology.

This has become a provincial challenge as the Department is serving as the custodian of policies and practice codes relating to fleet management in the province. The Department has embarked on investigations and benchmarking process with other

provinces to introduce a fleet management model that will provide an ever-lasting solution for the province.

The Department has an approved ICT Strategy for 2021-2025 with a clear roadmap of projects and initiatives for implementation over a period of 5 years. The plan, which aligns with the current 5-year administrative circle, has been approved by the Department and is in place. The challenge of an aged IT infrastructure has constantly caused business disruptions, particularly internet-based systems, and telephone services. Refurbishment plans are in progress albeit in phases.

The Department worked closely with the Council for Scientific and Industrial Research (CSIR) and engaged the four District Municipalities of Mopani, Vhembe, Waterberg, and Capricorn, in the spirit of the signed Intergovernmental authorisation agreements (IGAA) in drawing designs for new subsidised service contracts that have been reduced from the current number of twenty-six to nine. The transport industry in the form of leaders of Taxi associations and small bus operators in all the districts were engaged through consultative workshops to introduce matters related to negotiated service contracts and the empowerment element thereby intended.

The Department continues to monitor operations of all bus companies, manually through deployment of departmental monitoring personnel to check general compliance in terms of trips operated, punctuality, information signage and the general conditions of busses for the benefit of the commuting public. The manual monitoring is vulnerable to an array of issues including human manipulation. In the absence of an electronic system, the department is compelled to resort to manual monitoring of services.

The Department experienced challenges of processing new operating licenses for the Taxi industry as they are dependent on directions from planning authorities based on integrated transport plans for the determination of supply and demand quantum. Majority of municipalities do not have updated ITP, s and either take time to respond to Provincial Regulatory Entity (PRE) referrals or not at all.

In the absence of comments, the PRE is faced with challenges of having to navigate this delicate space for fear of over supply that has great potential of fanning conflicts and violence.

Road fatalities increased by - 9,1%, which is 1 164 in 2022/23 to 1 270 in 2023/24. Multiple fatalities in one incident contributed to the high number of fatalities. The province experienced a total of 25 fatal crashes with more than four fatalities totalling to 185 fatalities. Most of the accidents were caused by human factor as most of them were caused by speeding, pedestrians on the roadway and reckless driving. Passengers were the most victims of these fatalities and as a result, 435 passengers were the victims followed by 402 drivers and 369 pedestrians.

Engagements are still on with SANRAL and Local Magistrates for the handing over of the fixed cameras to the province since the installation has a positive impact on the driver' behaviour. The province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2022/23, 50 fatal crashes were recorded with 90 fatalities. In 2023/24, 34 fatal crashes were recorded with 81 fatalities.

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

The Department was allocated a conditional grant of R1 760 000 (One million seven hundred and sixty thousand) for the period under review by the National Department of Public Works and the Provincial Treasury. This funding was utilized to pay stipends to the 500 participants for the implementation of the Crime Prevention Through Environmental Design (CPTED) which is an EPWP project, responsible for de-bushing and cleaning the crime hotspot areas with the aim of intensifying the fight against crime.

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

Increasing Community Participation and Resourcing of Community Policing Structures

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

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

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

Four of the five district municipalities have concluded and signed the intergovernmental authorisation agreement to give the Department the authority to lead the process of concluding new subsidy service contracts in the province, with Sekhukhune District still outstanding.

Public Transport Operations

A dedicated team was established to augment the Public Transport Units in the Districts in areas of critical conflicts. The teams are operating efficiently through joint special operations to deal with illegal operators in the province.

Gateway Airports Authority Limited (GAAL)

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

Four additional members of the Board were appointed in September 2023 and the new team brought with them impeccable credentials in skill and experience which helped in establishing critical board committees to the extent of functioning at full complement.

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the Monitoring and Evaluation unit of the Department and the Programme Transport Operations. Four (4) M&E sessions and two (2) oversight meetings were conducted during the period under review. The Provincial Treasury has a quarterly budget bilateral with all Departments and the Entities during which expenditure in line with annual performance plans are monitored.

The Department transferred an amount of R 73 498 million to GAAL as annual conditional grant.

Infrastructure development

The department is engaging in the refurbishment of the college, particularly the residential area, kitchen and Canteen and the Main Hall. Block B has reached practical completion and is at 100%. Block C and The Main Hall is 98% complete. The construction of the Kitchen and Canteen has erected the steel structures and casted the concrete and foundations and is at 15% complete.

To enhance transport services, two major constructions are in progress for the development of K53 testing centres in Seshego, which is at 15% complete and Thohoyandou, which is at 55% complete. Their completions will improve services while reducing long queues in Polokwane and Thohoyandou.

The National Traffic Contravention Management System (NTCMS)

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

Implementation of AARTO

The Department is participating in the preparations for the implementation of AARTO in the country which is planned to be done in July 2024. The Department is coordinating the implementation of AARTO outlets in the province to get ready for the roll out.

During the financial year under review the department registered 500 CPTED participants to do EPWP work (de-bushing in crime hotspots) within 104 police stations in the province for the financial year 2023/2024. This was done to ensure safe access to schools and other areas within communities.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

Departmental receipts

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	678 397	671 590	6 807	677 763	676 400	1 363
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	678 397	671 590	6 807	677 763	676 400	1 363
Sale of goods and services other than capital assets	62 515	59 130	3 385	54 232	52 012	2 220
Transfers received						
Fines, penalties and forfeits	88 141	94 302	-6 161	78 869	85 960	- 7 091
Interest, dividends and rent on land	67	72	-5	6	2	4
Sales of capital assets	1 849	2 194	-345	3 354	3 177	177
Financial transactions in assets and liabilities	1 689	772	917	1	1 510	-1 509
Total	832 658	828 060	4 598	814 225	819 061	-4 836

The Department has collected R828 060 million or 99.4 percent against the adjusted budget of R832.658 million. The under collection is mainly as a result of non-payment by Road Traffic Management Corporation (RTMC) for online licensing.

Programme Expenditure

Programme Name	2023/2024			2022/2023		
	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	610 028	594 078	15 950	634 526	568 737	65 789
Transport Operations	979 722	977 406	2 316	979 065	969 642	9 423
Transport Regulation	866 252	837 544	28 708	810 737	779 646	39 091
Provincial Secretariat for Police Service	57 372	55 978	1 394	67 644	57 744	9 900
TOTAL	2 513 374	2 465 006	48 368	2 491 972	2 375 769	116 203

Expenditure Economic Classification

Economic Classification	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	1 494 424	1 477 501	16 923	1 497 767	1 391 686	106 081
Compensation of Employees	1 118 243	1 114 520	3 723	1 132 780	1 068 872	63 908
Goods and Services	376 181	362 942	13 239	364 987	322 757	42 230
Interest on Land	-	39	-39	-	57	-57
Transfers and Subsidies	929 214	927 205	2 009	916 182	912 250	3 932
Provinces & Municipalities	1 266	676	590	2 002	614	1 388
Departmental Agencies and Accounts	76 936	76 903	33	73 124	73 124	0
Public Corporation and Priv Ent	832 229	831 876	353	822 580	822 402	178
Households	18 783	17 750	1 033	18 476	16 110	2 366
Payments for Capital Services	88 996	58 580	24 416	76 523	71 662	4 861
Building & other fixed structures	47 300	34 775	12 525	44 688	43 872	816
Machinery & Equipment	41 696	24 805	16 891	31 835	27 790	4 045
Payment for financial assets	740	720	20	1 500	171	1 329
TOTAL	2 513 374	2 465 006	48 368	2 491 972	2 375 769	116 203

Reasons for material under-expenditure

Departmental expenditure represent 98.1 percent against the allocated budget. The underspending on Compensation of Employees is mainly as a result of vacant critical positions which commenced duty on the 1st April 2024. Goods and Services is underspending due to delays in delivery of goods (i.e. face value forms, traffic uniform). Furthermore, the underspending is due to procurement process for the development of Maruleng Local Municipality Integrated Transport Plan and review of freight transport strategy. Payment of Capital Assets is underspending due to delays in delivery of office equipment, 60-seater bus and installation of air conditioners.

The impact on programmes and service delivery

- Non filing of posts compromises segregation of duties in most of the areas including processing of operating licence applications; processing of financial transactions, monitoring, and supervision.
- When bus operators fail to comply with the trips contracted for, it negatively affects commuters as they have to spend more on other transport modes.
- Accommodation block B has reached practical completion.
- Accommodation Block C and refurbishment of the Main Hall is 65% complete.

Roll overs

Department has applied roll-over of funds amounting to R7.420 million from 2023/24 to 2024/25 financial year.

Unauthorized expenditure

There are no unauthorised expenditures during the year under review.

Fruitless and wasteful expenditure

The department incurred fruitless and wasteful expenditure amounting to R 368 539,74 due to interest charged on overdue accounts, and no-show fee.

Irregular Expenditure

The department incurred Irregular expenditure of R 12 420.00 due to non-compliance with National Treasury Instruction Note on catering limit.

Public Private Partnerships

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

New or proposed activities

None

All concluded unsolicited bid proposals for the year under review.

No unsolicited bid proposals were concluded by the department for the year of review 2023/2024. All the bids were concluded through competitive bidding.

Supply Chain Management (SCM) processes and systems to prevent Irregular expenditure.

The Department uses Treasury Instructions, Guidelines and Notes to ensure that all the procurement do not lead to Irregular Expenditure. Committees have been established to evaluate and adjudicate bids, training is continual for all the SCM practitioners and bid committee members. Internal Circulars and procedure manuals have been developed and implemented in an endeavour to regulate the SCM processes. The department had one isolated incident where Irregular expenditure of R 12 480 was incurred due to non-compliance on National Treasury Instruction Note 02 Of 2018/19.

Challenges experienced in SCM and how it is resolved.

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

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

- None

Exemptions and deviations received from the National Treasury

No exemptions and deviations received from the National Treasury.

Events after the reporting date

- None

Other

There are no other material facts or circumstances, which may influence the understanding of the financial state of affairs, not addressed elsewhere in this report.

Acknowledgement

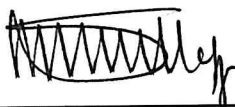
I would like to take this opportunity to thank the Executive Authority, Senior Management and Staff of the Department for their continuous support and dedication during the financial year. Further, I would like to acknowledge the work of the Portfolio Committee on Transport and Community Safety, SCoPA, 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 2024.

Approval and sign off



Mr. M.S Matjena

Accounting Officer

Department of Transport and Community Safety

Date: 16/08/2024

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



Mr. M.S Matjena

Accounting Officer

Department of Transport and Community Safety

Date: 16/08/2024

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 Domestic Violence Act 116 of 1998 as amended.

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

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

- The number and particulars of complaints received against its members in respect of any failure contemplated in subsection (4) (a)
- The disciplinary proceedings instituted as a result thereof and the decisions which emanated from such proceedings; and

- Steps taken as a result of recommendations made by the Independent Complaints Directorate.

7.8 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.

7.9 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.

7.10 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:

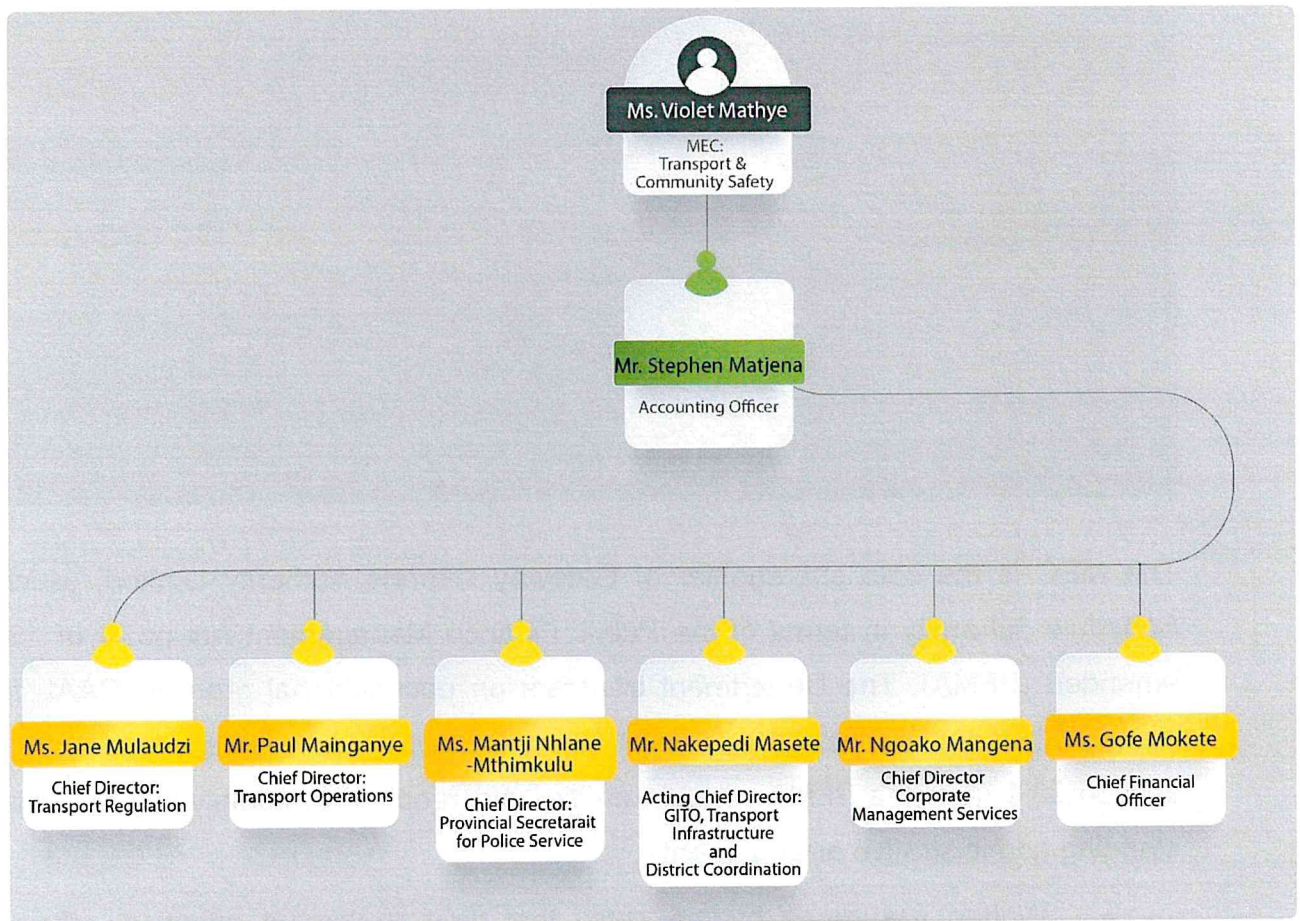
- Rural Safety,
- Social Fabric Crime,
- Trans-Border and Organized Crime,
- Community Policing and Safety,
- Situational Crime Prevention, and
- Improving functionality of the Criminal Justice Systems (CJS).
- Youth Crime Prevention

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 MEMBER OF THE EXECUTIVE COUNCIL



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 Provincial Airports. Transfers are made in line with section 38.1 (j) of the PFMA wherein entities are required to comply with the following standing administrative arrangement:

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

Gateway Airports Authority Limited

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Gateway Airports Authority Limited	The Companies Act. No. 71 of 2008	R73 498 m	Management Company for Provincial Airports.

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

In the Overview of Departmental Performance, the following are presented:

- Service Delivery Environment
- Service Delivery Improvement Plan
- Organisational Environment
- Key policy developments and legislative changes

2.1 SERVICE DELIVERY ENVIRONMENT

Transport Operations

Bus Subsidy Contracts

Bus subsidy contracts currently managed by the Department are twenty-six and all of them were due to expire in March 2024, however, they were granted twelve months extension to the 31 March 2025. The companies benefitting from government subsidy have created and sustained 1 755 direct jobs in the form of dispatchers, mechanics, drivers, administrative, financial, and clerical staff during the period under review. A higher number of indirect jobs is created in the value chain through both the formal and informal sectors.

The number of buses used to ferry commuters stood at 733 as companies such as Great North Transport continued to experience challenges and failed to provide the requisite fleet to honour its obligation. The buses, so available, serviced 689 routes for the benefit of 22 417 101 passengers during the year. District breakdown on the number of passengers that benefited from the subsidy programme across the province is as follows:

- Capricorn, 8 938 256; in Mopani, 3 414 249, in Vhembe, 8 642 289, in Sekhukhune 433 848 and in Waterberg 988 459. Total subsidy spent during this period is R 825 057 224,11.

Transport Planning Projects

The review of the Provincial Land Transport Framework is complete and will be approved by the Minister of Transport following due process.

Minibus Taxi Industry

An amount of R5 million, and later an additional R 2 million was transferred during the last quarter, to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the province. The Provincial Taxi Council continues to make submission for additional funding as the current amount is inadequate to meet their obligations, but the Department is unable to favorably consider such request owing to budgetary constraints.

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

- the break-away of groups of members from existing taxi associations and then continue to operate on the taxi associations' routes; and
- attempts by unlicensed operators to establish new taxi associations.
- continued recruitment into taxi associations of people without operating licenses
- there is also an endemic problem of conflicts over routes to new economic activity establishments such as shopping malls and big retail stores.

Road safety interventions

The following road safety interventions were implemented:

- Two drivers of the year competitions were conducted to capacitate taxi drivers, bus drivers, ridged and articulated motor vehicle drivers, and light delivery van drivers with knowledge to improve their driving skills.
- Stray animal campaigns conducted to encourage livestock farmers to take care of their animals.

- Participatory Educational Techniques (PET) competition was conducted to assist learners in developing models of road safety challenges within their area of residence and come up with solutions. The models are presented to relevant authorities for assessment and implementation.
- Grade 10 and 11 learners debate competitions conducted from District level, Provincial and National level to strengthening their understanding of road safety.
- Continuously engaged with various stakeholders on road safety matters i.e., taxi operators, bus operators, passengers, radio dialogues, virtual meetings, and social media interactions.
- The Programme trained 122 Road Safety Ambassadors and 6 data capturers for appointment during May 2024. The Ambassadors will assist in minimising pedestrians' accidents and time taken by motorists in major routes in the province, especially on main intersections.

Progress on road safety education and awareness activities:

- 6 079 awareness campaigns conducted.
- 2 007 schools involved in road safety education programmes.
- 335 127 children and 93 600 adults were trained on road safety education.
- 2 473 public transport operations were conducted.
- 02 new scholar patrol points established.

Traffic Law Enforcement

Achievements

Road fatalities increased by -9,1% from 1 164 in 2022/23 to 1 270 in 2023/24. The anticipation was not to have more than 3 (Three) fatalities in one incident, but the Province experienced more than three fatalities in one incident which contributed to the high number of fatalities. The Province experienced a total of 25 fatal crashes with more than 4 fatalities totalling to 185. Most of the accidents were caused by human factor as most of them were caused by speeding, pedestrians on the roadway and reckless driving. Passengers were the most victims of these fatalities and as a result, 435 passengers were the victims followed by 402 drivers and 369 pedestrians.

Engagements are still on with SANRAL and Local Magistrates for the handing over of the fixed cameras to the Province since the installation has a positive impact on the driver's behaviour. The Province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2022/23, 50 fatal crashes were recorded with 90 fatalities. In 2023/24, 34 fatal crashes were recorded with 81 fatalities.

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

Moving Violation Recorder

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

Regulation of Driving Schools

Three (3) meetings were held with driving schools to capacitate them in their operations.

National Traffic Contravention Management System (NTCMS)

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

Traffic Law Enforcement

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

The following law enforcement operations were conducted throughout the province:

- 611 roadblocks.
- 17 867 speed operations.
- 4 476 drunken driving operations.
- 2 473 public transport deployments.
- 286 pedestrian operations conducted.

The above operations yielded the following results:

- 791 072 vehicles weighed.
- 57 arrests made for excessive speeding.
- 67 936 charged for speeding.
- 2 864 387 vehicles were stopped and checked.
- 159 774 drivers were tested for alcohol.
- 1 163 drivers arrested for drunken driving.
- 01 arrested for negligent driving.
- 1 214 vehicles were issued with a discontinue notice due to un roadworthiness.
- 10 253 warrants of arrests have been executed.
- 19 formal training courses conducted.
- 79 informal training courses conducted.

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

Refurbishment of Traffic College

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

Construction of accommodation Block B: the project has reached practical completion at 100%.

Construction of accommodation for Block C and refurbishment of the Main Hall: the project has reached practical completion and is at 98% complete.

Construction of kitchen and Canteen: The contractor is appointed for the construction of Kitchen and canteen in June 2023 and is at 15% complete.

Provincial Regulatory Entity

The Limpopo Provincial Regulatory Entity is responsible for overseeing and monitoring public transport in the province. The PRE adjudicates on applications for new operating licences, applications for new routes and amendments and transfers.

The entity held seventy-four (74) hearings during the period under review and adjudicated 3 472 applications of which 2 619 were granted, 660 postponed and 193 refused.

Operating Licence

A total of 9 959 operating licence applications were received and processed by the Department during the period under review. This is inclusive of operating licenses not processed through PRE decisions such as over the counter transactions.

Provincial Secretariat for Police Service

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

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

Achievements

During the financial year under review the department registered 500 CPTED participants to do EPWP work (de-bushing in crime hotspots) within 104 police stations precinct in the province for the financial year 2023/2024. This was done to ensure safe access to schools and other areas within communities.

The department managed to forward all IPID recommendations to SAPS for implementation. These recommendations were subsequently actioned and implemented by SAPS and the Province saw a vast improvement in police visibility and reaction time by SAPS. This implementation of IPID recommendations contributed positively to reducing crime in most policing precinct.

The establishment of the provincial DVA Compliance Forum continue to assist in strengthening the implementation and compliance to the ACT. Five (5) Domestic Violence Act initiatives were conducted to empower SAPS and community members on DVA imperatives.

The collaboration between SAPS, communities and the department contributed immensely in the fight and reduction of crime. About 110 Community Police Forums (CPFs) and 27

Community Safety Forums (CSFs) were assessed on functionality and five (5) Capacity building workshops were conducted to empower and equip these community structures with more knowledge and skills in crime prevention.

Safer communities' programmes were successfully promoted through patrols by Young Civilians on Patrol (YCOP) participants. 400 Young Civilians on Patrol (YCOP) were registered and patrolled at their respective communities under supervision of the South African Police Service.

The department successfully conducted five (5) Social Crime Prevention programs to assist in the prevention and fight against crime in the communities.

2.2. SERVICE DELIVERY IMPROVEMENT PLAN

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 standard s of service	Desired standard of service	Actual achievements
Enhance all services related to the Driving licence Testing Centres in the Province	Limpopo citizens, motorists/ drivers.	Long queues at the DLTC's	Reduce queuing times	Conducted 600 compliance inspections at the DLTC's, RA's and VTS's
			Improve driver training	Two meetings held with driving schools
			Computerize processes e.g. computerized learner's license test	Statistics provided for Learners Licenses: <ul style="list-style-type: none"> • Total applied –88 381 • Passed – 65 248 • Failed – 23 662 • Deferred- 529 Statistics provided for Drivers License: <ul style="list-style-type: none"> • Total applied – 71 632 • Passed – 63 524

Main Services	Beneficiaries	Current /actual standards of service	Desired standard of service	Actual achievements
				<ul style="list-style-type: none"> Passed – 63 524 Failed – 8 043 Deferred- 65

Batho Pele Arrangements with Beneficiaries

Main Services	Beneficiaries	Current/Actual Standards of Services	Desired Standard of Service	Actual Achievements
Process and issue valid road worthy certificate within an hour of request	Vehicle owners	Road worthy certificate issued within timeframe.	System/ network challenges for Natis sometimes.	Road worthy certificate issued within timeframe.
Intensify traffic law enforcement	Road users	Operations were conducted on daily basis.	Shortage of marked vehicles for traffic officers to cover more areas.	1 bus, 3 midi-buses and 7 new sedans were procured.
Improved road safety knowledge and skills to all road users on a daily basis in all identified areas within the province	Road users	Daily mobilizations were conducted.	Some of the schools do not have markings for scholar patrols. Shortage of personnel to cover the width of the province.	Issue raised with DPWRI but there is no movement.
Facilitate social crime prevention campaigns	CPF's, CSF's, schools, traditional leaders/healers, business, livestock owners and communities	Reduction of crimes	To educate communities on crime prevention through mass mobilization	Campaigns were conducted.
Combating overloading	Heavy delivery vehicles, Light Delivery Vehicles, buses and Light vehicles	Less number of overload vehicles.	Weighing will only be done for 3 minutes per light vehicle at any public road within the Province	Weighing done within timeframe.
Assessment of Functionality of CSF's and CPF's	Communities in the province	110 CPF's and 27 CSF's to be assessed	Well-equipped and skilled community structures	Functional CPF's and CSF's

Main Services	Beneficiaries	Current/Actual Standards of Services	Desired Standard of Service	Actual Achievements
Payment transactions to public and private entities	Public and private entities.	Processing of payment transactions	All payment transactions to public and private entities are processed within 20 working days	Payments were done within timeframe.
Application for learners and driving license	All applicants	Applications for learners license and driving license	Application for license and driving license will only take 15minutes	Applications were processed in time.

Service delivery information tool

Current/ actual arrangements	Desired arrangements	Actual achievement
Internet	Employees/ Stakeholders	Keeping officials and citizens informed about events, programmes and performances of the Department.
Road shows and awareness campaigns	Citizens	Community consultation is done through awareness campaigns.
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. Staff Imbizo suspended due to austerity measures for 2023/24. No Community Imbizo.
Batho-Pele Day	Citizens	Batho-Pele Day is convened by OTP. It was not held for 2023/2024. OTP convened 4 Batho Pele forums which as the department we attended.
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, the annual report, the service delivery standards, the SDIP etc. The Department will continue to fully comply with the	<p>Citizens' Report, Annual Report and statement of public service commitment were developed.</p> <p>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.</p> <p>All requests for information were duly complied with.</p>

Current/ actual arrangements	Desired arrangements	Actual achievement
	Promotion of access to information	
Consultation	Stakeholders are consulted through community structures.	
Service Standards	Monitoring implementation of key Service Standards	4 Service Standards monitoring reports were generated.
SDIP	<ul style="list-style-type: none"> Monitoring Implementation of the SDIP Review of SDIP 	<ul style="list-style-type: none"> Key services in the SDIP were monitored and 4 reports were done. No review done as the current SDIP cycle will end 31 March 2025.

Complaint's mechanism

Current / actual complaints mechanism	Desired complaints mechanism	Actual achievements
Internal complaints	Investigation of service delivery complaints is finalised within 30 working days	04 Complaints received and resolved.
Presidential Hotline	Investigation of service delivery complaints is finalised within 30 working days	01 case received for 2023/2024, 100% resolution achieved.
Premier's Hotline	Investigation of service delivery complaints is finalised within 30 working days	03 cases received for 2023/2024, all attended to and resolved, 100% resolution achieved.
Walk ins	Investigation of service delivery complaints is finalised within 30 working days	No walk-in cases received for 2023/2024.
<p>A procedure manual was developed as a guideline on the handling of complaints. All complaints which are not related to the Department are referred to relevant stakeholders.</p> <p>Complaints and incidents are submitted electronically, in writing, verbally or through walk-ins,</p>	<p>Complaints are recorded, investigated, and resolved.</p> <p>Complainants are updated on the progress made to the investigation and the outcome of the investigation.</p>	<p>4 Management reports compiled on service delivery complaints against SAPS.</p> <p>Complainants are updated on the progress made to the investigations and the outcome of the investigations</p>

Presidential and Premiers hotline		
The system continues to cater for persons with special needs and the complaints desk is responsive to cultural needs.	A unit dedicated for addressing Special Programmes	The institution provided special needs for complainants with special and cultural needs.

2.3 ORGANISATIONAL ENVIRONMENT

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

In order to mitigate the afore-mentioned challenges, the Department has engaged in an ad-hoc review process which resulted in the following interventions:

- Posts under Traffic Stations and Traffic Control Centers in the Department were rationalized and aligned from Chief Provincial Inspector (Head of Institution) to the lowest post of Provincial Inspector in terms of the 'the span of control'. Since the rationalization was far beyond the Compensation of Employees (CoE) expenditure, a decision was taken that the report will be considered in the future structure review processes depending on availability of funds.
- Posts under Provincial Secretariat for Police Service were rationalized, and the Directorate subsequently reduced from 05 to 03. To this effect, homogeneous functions were grouped together at the level of Directorates, Sub-Directorate and Divisions.

In terms of Staff Establishment, the Department has 6 Chief Directorates and 35 Directorates with 2 134 total number of employees.

During the year under review the Department made 16 appointments in various fields as per the approved 2023/2024 Recruitment Plan. The 16 posts had to be prioritized as Critical

posts for the year under review. Given the total number of 69 terminations implemented during the year under review, that translates to a 3.4% turnover rate.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During 2023/2024, the following Departmental Procedure Manuals were popularised for implementation:

- Drunken Driving Procedure Manual for Traffic Supervisors
- Procedure Manual for Road Traffic Checkpoints and Roadblocks for Traffic Officers
- Procedure manual for Handling of Face Value documents and section 56
- Procedure Manual on the Implementation of Road Safety Projects and Programmes
- Procedure Manual on Community Safety projects and programmes
- Firearms and Ammunition Procedure Manual for Traffic Officers
- Procedure Manual for the Impounding of Public Passenger Vehicles
- Bus Subsidy and Funding Procedure Manual
- Preparation and Processing of Bus Operator's Payment Certificate Procedure Manual

During 2023/2024, the following Departmental Policies were popularised for implementation:

- TeleCommunication Policy
- Information and Communication and Technology Policy
- Information and Communication and Technology Security Policy
- POPIA Policy
- Records Management Policy
- AntiFraud and Corruption,
- Business Continuity Policy
- Risk Management Policy
- Whistleblowing Policy
- Performance Management Policy
- Library Policy
- Pregnancy Policy for Traffic Officers
- Facilities Management Policy
- Infrastructure Policy
- Service Excellence Awards Policy

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

PROGRAMME 1: ADMINISTRATION			
MTSF Priority	Priority 1	A Capable, Ethical and Developmental State	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Improved Leadership, Governance and Accountability	Human Resource Plan implemented	05	During the period under review, the Department developed the HR Plan which came into effect from 01 June 2023.
	Percentage of compliance to e-disclosure of financial interests	100%	The Department achieved 100% in respect of SMS members and 66.26 % in respect of other categories Since 2019/2020 FY to date and could not achieve 100% on other designated employees. All the non-compliance cases were referred for disciplinary processes which resulted in sanctions of Written Warning and Final Written Warning respectively.
	Percentage reduction of incidents of fraud and corruption	50%	The whistle blowing, fraud and corruption policies were implemented successful. The minimum anti-corruption capacity was implemented. From the presidential and premier's hotline only two cases relating to the department were received, the number reduced as compared to the previous financial years.
	Increased amount of revenue	R 3 484b	The Department collected R3 679 billion in five (05) financial years towards achievement of 2019-2024 MTSF and Provincial Growth & Development Strategy. The department will continue to implement Revenue Enhancement Strategy that is driving the collection to exceed the target.
	Percentage reduction of fruitless and wasteful expenditure	50%	The department did not realise a reduction over the MTSF period, instead an increase of 65% due to interest charged on overdue accounts and no-show fees.
	Percentage reduction of Irregular expenditure	50%	The department realised a reduction of 95% for the MTSF period.

Improved competitiveness through ICT	Number of ICT initiatives implemented	10	In the 4-year MTSF period, (Four) 4 ICT initiative have been implemented successfully. Implementation of Ms Teams and Exchange Online (for emails) increased efficiently as it enabled Officials to work remotely particularly when doing virtual meetings.
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PROGRAMME 2: TRANSPORT OPERATIONS			
MTSF Priority	Priority 2	Economic Transformation and Job Creation	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Affordable, safe, and reliable public transport	Number of passengers benefitting from subsidised services	157 120 377	A total of 89 922 990 (57,2%) passengers benefitted from subsidised services over the past four years, 17 558 014 (11.2%) in year one, 27 016 830 (17.2%) in year two, 22 931 045 (15,3%) in year three, and 22 417 101 (14,3%) passengers benefitted from subsidised services during the period.
	Number of Integrated Transport Plans completed	05	One ITP completed for Collins Chabane Municipality. Review of Provincial Land Transport Framework (PLTF) completed and awaits approval by Minister of Transport
	Number of transport facilities maintained	01	The Thohoyandou Taxi Rank is maintained by the Department although the facility has not been commissioned, due to legal disputes with the Implementing Agent and the Engineering Consultants in DPWRI. A multi-institution task team has been established and it is seized with coordinating towards resolving all problems identified and have the facility functional for the benefit of the community.

PROGRAMME 3: TRANSPORT REGULATION			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	-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	Percentage of road crash fatalities reduced	25%	2019/2020 fatalities were 1 235. 2020/2021 fatalities were 956. 2021/2022 fatalities increased to 1 283. 2022/2023 fatalities were 1 164. 2023/2024 fatalities were 1 270. The average number of fatalities is 1 159. The achievement is 13%
	Number of satellite offices established	04	Two satellite offices are operational. The Department will only be able to fully achieve the outcome indicator once the new organisational structure is implemented and posts are filled
	Number of operating licenses processed	140 000	46 015 (32,9%) operating licence applications were received and processed during the past three financial years, 7 265 (5,2%) in 2020/2021, 11 609 (8,3%) in 2021/2022 and 17 182 (12,3%) processed in the third year of 2022/2023 and 9 959 (7,11%) during the fourth year.
	Number of traffic infrastructure constructed	03	Construction at Limpopo Traffic Training College is as follows: Construction for accommodation Block B has reached practical completion. The construction of Block C and the refurbishment of the Main Hall has reached practical completion. Construction of Kitchen and Canteen has started, and the contractor managed to erect the steel structure, casted concrete on the floors and foundations.
	Number of traffic infrastructure upgraded	03	Construction of Thohoyandou K53 is at 65%. The roof is 50% completed.

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	
			<p>Construction of Seshego K53 is at 15% towards completion. Foundations have been trenched and casted. The contractor has resumed with brickwork.</p> <p>The Department is on the process of procuring a 10 Hectare piece of land at Bandelier kop (Waagkraal farm) for the construction of Mampakuil Weighbridge through DPWR&I. DPWR&I has given the landlord a counteroffer and is now waiting for the landlord to respond. The process will be completed on the 2024/25 financial year.</p>
	Number of traffic facilities maintained	14	New air conditions installed at Northam Traffic Station, Dzanani Traffic Station, and Thohoyandou Traffic Station.

PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	<p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth & Development Strategy</p>
Increased feelings of safety in communities	Number of functional community safety structures	110	In contributing toward the priority of social cohesion and safer communities, all Community Policing Forums (CPFs) and Community Safety Forums (CSFs), established and assessed on functionality and a significant number was found to be functional.
		28	
	Number of social crime prevention programmes	5	Communities are engaged on regular basis and through workshops regarding Violence against vulnerable groups, Anti-Substance abuse.

			Other campaigns in a form of door to door are also implemented by the Department to raise awareness and mobilize communities against crime.
	Number of Domestic Violence Act Compliance Reports compiled	4	In the fight against domestic violence crimes, the department monitors police stations and distribute DVA awareness material to communities.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

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

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target. 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievements 2023/24	Reasons for deviations
Improved Leadership, Governance and Accountability	Skills development programme implemented	Number of skills development programmes implemented	05	13	05	05	-	-
	Learnership programme implemented	Number of learnership programme implemented	01	03	01	01	-	-
	Improved Good Governance	% of compliance to e-disclosure of financial interests	100% in respect of SMS members and 66.26 % in respect of other categories	0	100% SMS 100% MMS and other categories	100% SMS 77%	23%	Non-compliance by employees
		% Reduction of incidents of fraud and corruption.	10%	10%	10%	10%	-	-
	Increased amount of revenue	Amount of revenue collected	R731,247m	R819 061 m	R832 658 m	R828 851 m	R3 807 m	Non- payment by Road Traffic Management Corporation and

Programme 1: Administration									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target. 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievements 2023/24	Reasons for deviations	
								some municipalities	
Improved competitiveness through ICT	Improved ICT systems	Number of ICT initiatives implemented	01	02	02	02	-	-	

Strategy to overcome areas of underperformance.

Non-compliance by employees – issuing of circulars, workshops as well as bringing forward the submission date earlier than the prescribed date.

To review the method of payment to RTMC by Local Municipalities.

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	2 098	2 092	6	2 096	2 096	-
Management of the Department	17 047	15 991	1 056	16 404	12 887	3 517
Corporate Support	584 768	570 880	13 888	608 062	547 808	60 254
Departmental Strategy	6 115	5 115	1 000	7 964	5 946	2 018
Total	610 028	594 078	15 950	634 526	568 737	65 788

Economic Classification	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	569 224	563 972	5 252	591 819	531 103	60 716
Compensation of Employees	284 789	283 748	1 041	315 462	276 457	39 005
Goods and Services	284 435	280 223	4 212	276 357	253 640	22 717
Interest on Land	-	-	-	-	57	-57
Transfers and Subsidies	14 779	13 368	1 411	14 972	13 335	1 637

Province and Municipalities	1 266	676	590	2 002	614	1 388
Departmental Agencies & Accounts	3 438	3,405	33	3 293	3 293	0
Households	10 075	9,287	788	9 677	9 428	249
Payment For Capital Assets	25 285	16 018	9 267	26 235	25 077	1 158
Building & Other Fix Struct	300	156	144	-	-	-
Machinery & Equipment	24 985	15,862	9 123	26 235	25 077	1 158
Payments to Financial Assets	740	721	19	1 500	171	1 329
Total	610 028	594 078	15 950	634 526	568 737	65 788

The Programme has spent 97.4 percent of the allocated budget. The underspending is due to funds set aside for the procurement of pool vehicles.

4.2. Programme 2: Transport Operations

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

Sub-Programme 2.1: Public Transport Services

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

Sub-Programme 2.2: Operator License and Permits

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

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

Sub-Programme 2.3: Transport Safety and Compliance Purpose:

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

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

Sub-Programme 2.4: Transport Systems

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

Sub-Programme 2.5: Infrastructure Operations

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

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievements 2023/2024	Reasons for deviations
Sub-programme 2.1: Public Transport Services								
Improved public transport access and mobility	Routes subsidised	Number of routes subsidised	882	729	689	689	-	-
Programme 2.2: Operator License and Permits								
Safe and dignified environment for public transport	Prehearings conducted	Number of Prehearings conducted	60	76	72	74	02	Additional PRE hearings convened in response to high number of applications received.
Sub-programme 2.4: Transport Systems								
Affordable, safe, and reliable public transport	Procurement of new subsidised network services commenced	Commence with procurement of new subsidised network services	-	-	Continue with procurement of new subsidised network services	0	01	Delays experienced in finalising contracts service designs and amendment of the Provincial Procurement Framework.
	Provincial Land Transport	Complete the review of PLTF	-	First ten chapters of the PLTF	Complete review of the PLTF	01	-	-

Programme 2: Transport Operations								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievements 2023/2024	Reasons for deviations
	Framework (PLTF) review completed			completed and submitted				
	Integrated Transport Plans	Number of Integrated Transport Plans completed	-	-	Complete the development of 1 ITP	0	01	No suitable bidder found during the Bid Evaluation process leading to the readvertisement of the Bid.
Sub-programme 2.3: Transport Safety & Compliance								
Affordable, safe, and reliable public transport	Subsidised trips monitored	Number of subsidised trips monitored	42 850	60 084	55 142	55 331	189	Additional official appointed in Head Office; additional trips monitored in Sekhukhune and Mopani due to oversight visit and new monitoring point respectively.
Reduced road traffic crashes and fatalities	Road safety awareness interventions	Number of road safety awareness programmes conducted	1 685	5 479	4 500	6 079	1 579	The overachievement was due to unplanned radio talks which were requested by radio stations which had to be conducted in the interest of increasing awareness
	Schools involved in road	Number of schools involved in road safety	748	1 828	1 868	2 007	139	The overachievement was necessitated by unscheduled requests for learner training by various stakeholders

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievements 2023/2024	Reasons for deviations	
	safety education	education programmes							

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

Strategy to overcome areas of underperformance.

Compulsory Bid briefing was arranged to raise awareness to bidders on correct completion of Bid documents and submission of specific attachments in line with the bid specifications and stipulated evaluation criteria. The initiative was aimed at thoroughly preparing bidders to submit responsive bids for the development of Municipal Integrated Transport Plans. Meeting was held with Provincial Treasury on amendment of Preferential Procurement Framework. Specialist Legal opinion was shared with Treasury on the matter.

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	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	767	22	745	1 905	514	1 391
Operator License & Permits	34 221	33 189	1 032	36 794	24 028	12 766
Transport systems	11 103	10 972	131	10 222	8 782	1 440
Infrastructure Operations	73 498	73 498	-	69 831	69 831	-
Public Transport Services	860 133	859 725	408	857 765	856 980	785
Total	979 722	977 406	2 316	976 517	960 135	16 382

Economic Classification	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	73 620	71 706	1 914	82 306	66 410	15 896
Compensation of Employees	55 407	54 541	866	62 754	52 336	10 418
Goods and Services	18 213	17 165	1 048	19 552	14 074	5 478
Transfers and Subsidies	906 102	905 700	402	894 211	893 725	486
Departmental Agencies & Accounts	73 498	73 498	-	69 831	69 831	-
Public Corporations & Priv Ent	832 229	831 876	353	822 580	822 402	178
Households	375	326	49	1 800	1 492	308
Total	979 722	977 406	2 316	976 517	960 135	16 382

The Programme has spent 99.8 percent of the allocated budget.

4.3. Programme 3: Transport Regulation

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

Sub-Programme 3.1: Transport Administration and Licensing

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

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

Sub-Programme 3.2: Law enforcement

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

Sub-Programme 3.3: Traffic Training College

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

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 3: Transport Regulation									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievements 2023/24	Reasons for deviations	
Reduced road traffic crashes and fatalities	Road crash fatalities	% of road crash fatalities reduced	Fatalities increased from 956 in 20/21 to 1283 in 21/22 which is 34%	Fatalities reduced from 1 283 in 2021 to 1 164 in 2022 which is a decrease by 9%	5%	- 9,1% (1 164 2022/23 to 1 270 2023/24)	14,1 %	More multiple fatalities in one crash led to the department, inability to reduce fatalities by 5%	
		Sub-Programme 3.1: Transport Administration and Licensing							
		Number of compliance inspections conducted	540	600	600	600	-	-	
Sub-Programme 3.2: Traffic Law Enforcement									
	Number of speed operations conducted	540	14 756	16 995	17 867	872	More speed operations were conducted due to accident statistics report indicating speed as a cause of increasing accidents.		
	Number of vehicles weighed	750 359	766 899	835 000	791 072	-43 928	Less vehicles were weighed due to compliance on load management		

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievements 2023/24	Reasons for deviations
		Number of drunken driving operations conducted	3 424	3 987	4 000	4 476	476	More operations were conducted due to Phuzza Statistics report that reflects increase on drunken drivers.
		Number of vehicles stopped and checked	2 560 795	2 894 392	2 700 000	2 864 381	164 387	More vehicles were stopped and checked during major and interprovincial operations.
		Pedestrian operations conducted	-	240	240	286	46	Intensified operations conducted due to increased number of pedestrian fatalities.
		Sub-Programme 3.3: Limpopo Traffic Training College						
	Formal trainings conducted	Number of formal trainings conducted	-	-	09	19	+10	The target is demand driven
	Informal trainings conducted	Number of informal trainings conducted	-	-	60	79	+19	The target is demand driven

Strategy to overcome areas of underperformance.

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

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support Regulation	2 156	1 768	388	2 325	2 049	276
Transport Safety and Compliance	42 808	40 831	1 977	39 342	33 535	5 807
Law Enforcement	802 032	777 233	24 799	750 435	737 369	13 066
Transport Administration and Licencing	19 256	17 712	1 544	21 183	16 200	4 983
Total	866 252	837 544	28 708	813 285	789 153	24 132

Economic Classification	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over/Under Expenditure)	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	794 388	786 017	8 371	755 998	737 378	18 620
Compensation of Employees	739 775	738 794	981	705 893	698 046	7 847
Goods and Services	54 613	47 223	7 390	50 105	39 332	10 773
Transfers and Subsidies	8 153	7 965	188	6 999	5 190	1 809
Households	8 153	7 965	188	6 999	5 190	1 809
Payments for Capital Assets	63 711	43 562	20 149	50 288	46 585	3 703
Buildings & Other Fix Struct	47 000	34 619	12 381	44 688	43 872	816
Machinery & Equipment	16 711	8 943	7 768	5 600	2 713	2 887
Total	866 252	837 544	28 708	813 285	789 153	24 132

The Programme has spent 96.7 percent of the allocated budget. The underspending is mainly as a result of slow performance of infrastructure projects, delays in delivery of traffic uniform and machinery & equipment (i.e. 60-seater bus for the Traffic College).

4.4. Programme 4: Provincial Secretariat for Police Service

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

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

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

Sub-Programme 4.1: Provincial Police Oversight

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

Sub-Programme 4.2: Police Conduct and Compliance

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

Sub-Programme 4.3: Partnerships

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

Sub-Programme 4.4: Policy and Research Development

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

Sub-Programme:4.5 Crime Prevention

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

Outcomes, Outputs, Outputs Indicators, Targets and Actual Achievements

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievements 2023/2024	Reasons for deviations
Increased feelings of safety in communities	Accountable Police Service	Sub programme 4.1: Provincial Police Oversight						
		Number of SAPS Components monitored and evaluated.	136					
		Number of Police station monitored	139	104	104	104	-	-
		Number of Head of components monitored	-	-	12	12	-	-
		Number of SAPS District Commissioners monitored.	-	-	05	05	-	-
		Number of Specialized units monitored.	-	-	08	08	-	-
		Number of Garages monitored.	-	-	07	07	-	-
		Number of customer satisfaction surveys conducted	-	104	104	104	-	-
		Number of M&E special projects implemented	-	01	01	01	-	-
		Number of reports compiled on police stations monitored based on NMT per year	-	04	04	04	-	-

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievements 2023/2024	Reasons for deviations
	Compliant police service	Sub programme 4.2: Police Conduct and Compliance						
		Number of Domestic Violence Act (DVA) initiatives conducted	05	05	05	05	-	-
		Number of Domestic Violence Act Compliance Report compiled	04	04	04	04	-	-
		Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate recommendations by SAPS	04	04	04	04	-	-
		Number of reports compiled on the management of service delivery complaints received against SAPS	04	04	04	04	-	-
Increased feelings of safety in	Functional Communities	Number of court watch assessment reports	60	60	04	04	-	-
		Sub-programme 4.3: Partnerships						
		Number of Community Police Fora (CPFs) assessed on functionality	110	110	110	110	-	-

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievements 2023/2024	Reasons for deviations
communities	y Safety structures	Number of Community Safety Fora (CSFs) assessed on functionality	27	27	27	27	-	-
		Number of capacity building sessions for CPFs and CSFs conducted.	05	05	05	05	-	-
Increased feelings of safety in communities		Sub-programme 4.4: Police Research and Information Management						
	Improved policing policies	Number of research projects on policing and Safety conducted	01	01	01	01	-	-
		Sub-programme 4.5: Crime Prevention						
	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented	05	05	05	05	-	-
	Improved criminal Justice System	Number of JCPS Programmes of Action (POA) developed	01	01	01	01	-	-
		Number of Quarterly Progress Reports on JCPS POA compiled	04	04	04	04	-	-

Strategy to overcome areas of underperformance.

None

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Policy and Research	3 336	3 049	287	5 173	3 545	1 628
Monitoring and Evaluation	31 897	31 519	378	33 123	29 260	3 863
District Coordination	5 629	5 372	257	6 530	4 362	2 168
Community Police Relations	5 994	5 925	69	7 655	6 268	1 387
Safety Promotion	10 516	10 113	403	15 163	14 309	854
Total	57 372	55 978	1 394	67 644	57 744	9 900

Economic Classification	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	57 192	55 807	1 385	67 644	57 744	9 900
Compensation of Employees	38 272	37 438	834	48 671	42 033	6 638
Goods and Services	18 920	18 369	551	18 973	15 711	3 262
Transfers and Subsidies	180	171	9	-	-	-
Households	180	171	9	-	-	-
Total	57 372	55 978	1 394	67 644	57 744	9 900

The Programme has spent 97.6 percent of the allocated budget. The underspending is mainly due to the late implementation of Expanded Public Works Programmes.

5. TRANSFER PAYMENTS

5.1 Transfer payments to Public Entities

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Gateway Airports Authority Limited	Management of airport operations at Polokwane International Airport	R 73 498 m	R 73 498 m	Number of Aircraft handled: 3 754. Number of Passengers: 44 368
Total		R 73 498 m	R 73 498 m	

Tranche payments made to the entity were as follows:

Tranche	Amount
1 st Tranche	R 20 million
2 nd Tranche	R 20 million
3 rd Tranche	R 20 million
4 th Tranche	R 13 498 million

5.1.1 Achievements of the Public Entity

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

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

The Department transferred an amount of R73 498 m to GAAL as annual unconditional grant, The initial allocation was R20m, second allocation was R20m, third allocation was R 20 m and lastly R13 498 m.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept comply with s 38 (1) (j) of the PFMA	Amount transferred. (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Limpopo Provincial Taxi Council	Taxi Council	Administration of the Taxi Industry in the Province	Yes	R7 m	R 7 m	-

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2023 to 31 March 2024, 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 2023 to 31 March 2024

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

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The EPWP grant is for Crime Prevention Through Environmental Design (CPTED) project that is aimed at de bushing and beautifying crime hot spot areas in the policing precinct.
Expected outputs of the grant	Reduction of crime through de bushing and beautifying of areas that criminal activities are likely to take place.
Actual outputs achieved	Crime hotspot areas in policing precinct were de bushed and beautified.
Amount per amended DORA	R1 760 000.00
Amount transferred (R'000)	R1 760 000.00
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department/ municipality (R'000)	Not Applicable
Reasons for the funds unspent by the entity	Not Applicable
Monitoring mechanism by the transferring department	Pictures of before and after de-bushing pictures were submitted by coordinators.

6.2 Conditional grants and earmarked funds received.

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

Conditional Grant: Public Transport Grant

Department who transferred the grant	National Department of Transport
Purpose of the grant	The Public Transport Grant is for the subsidisation of public transport commuters
Expected outputs of the grant	689 routes subsidised
Actual outputs achieved	689 routes were operated
Amount per amended DORA	R440 951 000.00
Amount received (R'000)	R440 951 000.00
Amount allocated	R440 951 000.00
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the Department (R'000)	R440 819 269.72
Reasons for the funds unspent by the entity	R131 730.28 the unspent funds was as a result of levied penalties for non-compliance
Reason for the deviations on performance	None
Measures taken to improve performance	Intensify effective coordination of the manual monitoring process
Monitoring mechanism by the receiving department	All 26 bus contracts were manually monitored for compliance by Departmental officials.

7. DONOR FUND

7.1 Donor Funds Received

Name of donor	RTMC donor funding
Full amount of the funding	R60 000 000.00
Period of the commitment	2014
Purpose of the funding	Traffic and Safety activities
Expected outputs	Improved road safety
Actual outputs achieved	Maintenance of traffic mobile radios

Amount received in current period (R'000)	R6,212m (Balance from 2021/22 financial year)
Amount spent by the Department (R'000)	None
Reasons for the funds unspent	Pending legal case with Driving schools
Monitoring mechanism by the donor	Quarterly reports

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan

Acquisition Plan

The Department has an asset management plan, which includes Acquisition, Verification and Disposal plan. All 570 new assets were acquired as per approved procurement and acquisition plans.

Verification Plan

The Department was exempted from conducting physical asset verification during 2023/24 financial due to the preparations of migration to LOGIS which has been taking place. The Department however started physical verification in April 2024 and 65% of assets were verified as at 17th May 2024.

Disposal Plan

Auctions were conducted during the year. The department also wrote off assets as per policy.

Item	Purchases 2023/24	Disposals 2023/24 Cost	Disposals 2023/24 Proceeds
	R 000	R 000	R 000
Transport Assets	12,868	11,627	2,399
Computers	4,013	2,476	14
Furniture and Equipment	4,795	749	16
Other Machinery and Equipment	57	2,029	53
Total	21,733	16,881	2,482

The Asset Register is updated on regular basis as and when movement, additions and disposal transaction takes place and also during physical asset verification. 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

Infrastruct ure projects	2023/2024			2022/2023		
	Final Appropri ation R'000	Actual Expen diture R'000	(Over)/Und er Expenditur e R'000	Final Appropriati on R'000	Actual Expen diture R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets						
Upgrades and additions	48,500	38,925	9,575	44,000	42,302	1 698
Rehabilitation, renovations, and refurbishments	-	-	-	6,688	6,360	328
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer						
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	48,500	35,925	12,575	50,688	48,662	2 026

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 ensures that there are effective and efficient controls systems by maintaining financial and operational systems of internal control. An implementation of an effective compliance management system to address the issues of noncompliance and monitor compliance with laws and regulations is done on a regular basis.

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 2023/24 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.

There was a total number of eleven (11) risks that were prioritized for 2023/24 financial year. The table below depicts the status of the prioritized risks as at 31 March 2024:

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
1	5	Occupational injuries and diseases	20 H i g h	<ul style="list-style-type: none"> Implementation of the Baseline Safety Health, Environment, Risk (SHER) Profile Activation of facilities management to provide portable water. Installation of back up water system To develop an implement evacuation plan 	16 H i g h	<ul style="list-style-type: none"> The department is implementing the recommendations of the Baseline Risk Assessment in phases prioritising high risk areas identified in the report. The implementation is in line with allocated limited budget. Water backup system has been installed at Phamoko Towers Head office is busy finalising the scope of work for installation of evacuation plans for departmental buildings
2	7	Poor security a institutions, government garages and traffic stations	20 H i	<ul style="list-style-type: none"> Installation of security fences and security lighting at 	16 H i	<ul style="list-style-type: none"> Scope of work for the installation of fence at Grobler's bridge is complete. The fence for Groblersbrug is at Evaluation Stage. DPWRI requested to develop scope of

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
			High	<p>weighbridges and government garages</p> <ul style="list-style-type: none"> ▪ Electronic access at the reception activated 	High	<p>work for Nebo Traffic Station.DPW&I indicated that the fence for Nebo will be done in the next financial as the available budget is committed with Lephalale and Groblersbrug weighbridge</p> <ul style="list-style-type: none"> ▪ The bid had to re-advertised during the fourth quarter based on the assessment of bid evaluation results by Bid Adjudication Committee.
3	8	Deteriorating building infrastructure (e.g. workshop facilities (Government garages), Limpopo Traffic Training College)	20 High	<ul style="list-style-type: none"> ▪ Revise the maintenance plan and implementation of emergency maintenance plan ▪ Upgrading of Limpopo Traffic Training College facility that is phase 2 of Block C, the main hall, kitchen and canteen. ▪ DPWR& I to conduct an assessment for refurbishment of SeShego Government Garage ▪ To make a submission for approval to negotiate the purchase land. 	16 High	<ul style="list-style-type: none"> ▪ The tender for the maintenance of Lephalale traffic station and installation of fence at Groblersbrug was advertised and closed on 28 August 2023. The contractors were appointed. ▪ Block C and Hall I is 98% complete, Contractor busy with interior finishes and the installation of aprons, ramps and mounting of chairs. ▪ The scope of work for maintenance and repairs of Seshego GG is approved. The contractor has been appointed and is currently busy with earthworks and compaction of layers. ▪ The landlord for the identified land has given the department an offer. The valuation report is complete and the property is valued at R1.7M ▪ The Department has offered a counteroffer that is market related. The landlord has raised concerns for the

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
						department to address before consideration of signing an offer to purchase. DPWR has submitted a plan to address the concerns of the landlord.
4	10	Potential payment/remuneration of un-rendered bus subsidised services	20 High	Manual monitoring within the allocated funds	16 High	Electronic vehicle trips monitoring system is not available, so buses are monitored manually by officials of the department according to set targets on the annual performance plan. Challenge: Manual monitoring is limited to available human and financial resources to cover for travelling, accommodation an overtime. Without an electronic system full coverage of all trips can never be realized.
5	18	Loss of data and disruption of IT services	20 High	<ul style="list-style-type: none"> ▪ To develop and implement the IT replacement plan. ▪ To replace of old infrastructure equipment (laptops, desktops, LAN, Servers, switches) ▪ For the server to request SITA to procure a server Symantec endpoint protection (antivirus protection). 	16 High	<ul style="list-style-type: none"> ▪ The draft IT replacement plan has presented to the Risk Management Committee meeting on 18 March 2024. ▪ Laptops and desktops were acquired, and the distribution process is in progress. ▪ The request was made to SITA, the department is awaiting on SITA for the acquisition an installation of the software. Challenge: The procurement process is unreasonably long - going now to the third financial year.
6	32	High fatality rate	20 High	<ul style="list-style-type: none"> ▪ Implementation of 24/7 shift system during critical days and critical routes. 	13 Medium	<ul style="list-style-type: none"> ▪ 24/7 shift system is implemented in four-way bridges during critical days and at critical routes during festive and easter.

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
				<ul style="list-style-type: none"> Intensify road safety education, awareness, and law enforcement. Conduct compliance inspections and monitoring of the Driver's Licence Testing Centres (DLTCs), Registering Authorities and Vehicle Testing Station (VTS). 	<ul style="list-style-type: none"> Road safety education awareness sessions and law enforcement speed operations were conducted as per the set targets in the annual performance plan. The compliance inspections are done at licensing centres, driving licence centres and vehicles testing stations in line with the set targets. 	
7	51	Bus services not rendering service according to contracts/norms	20 High	<p>Finalisation of the contract designs and commencement of procurement process for new contract</p> <p>Continuous engagement with bus operators</p>	16 High	<p>Completed the draft operators profiles request for additional information on the consolidated inputs received from Model Tender Contract Document resend to operators for inputs to be received not later than 23 April 2024. Facilitated an escalation formula training was held on 02 February 2024,</p> <p>meeting held on 05 February 2024 with Provincial Treasury on amendment of transversal procurement framework to cater for empowerment through subcontracting . The Department, CSIR, Districts Municipalities (Capricorn, Mopani, Vhembe, Waterberg and Sekhukhune) and Bus Operators held design network contracts meetings from 26 to 29 February and 15 March 2024 respectively.</p> <p>The engagements were held with Great North Transport on 15 May 2023 and furthermore met in February 2024 to raise</p>

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
						unacceptable level of failure to provide requisite number of Buses
8	53	Non- availability /supply of labour saving devices e.g. toner , photocopy machines for both head office and districts	16 H i g h	Monitoring of contract and suppliers monthly Enforce compliance with the contract through imposing of penalties in line with the contract	10,4 M e d i u m	There is an active engagement with affected end-user to address and ensure compliance with the terms and conditions of the SLA's and contracts. Continuation to conduct regular visit at various districts to provide support to end-user in ensuring that service providers provide services in accordance with SLA terms and conditions. Continuous application of the clauses in the SLAs to manage compliance of the obligations required from Service providers. Penalties have been imposed on the Service Provider for the Printing Solution to the Department as a means to enforce compliance with the contract.
9	N T C M S 2	System is very slow or not working	20 H i g h	To upgrade the system	13 M e d i u m	<ul style="list-style-type: none"> NaTIS (NTCMS) was upgraded . As 31 March 2024 ,156 098 traffic summonses were captured and capturing is at 104%.
10	N T C M S 3	Wrong/incomplete information captured on the traffic summonses.	20 H i g h	To conduct an analysis and request report from the system for monitoring.	13 M e d i u m	<p>There is an improvement on the issuing of summons by officers.</p> <p>Capricorn: 04 officials were given verbal warning during third quarter and 03 officials were given verbal warning during fourth quarter.</p>

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
				To institute disciplinary action against the responsible official		Waterberg: during third quarter 03 officials were given verbal warning and during fourth quarter 03 officials were given verbal warning
1 1	N T C M S 4	Unauthorised access and changes	2 0 H i g h	Personal passwords to be created by System Administrator. To report multiple log-ins with RTMC and follow up thereafter	1 3 M e d i u m	The NUU which all users sign before accessing NTCMS hold them responsible for all transaction performed with their user numbers.

3. FRAUD AND CORRUPTION

The Department has approved Fraud and Ethics guidelines, Fraud and Corruption manual and the Prevention Plan. The Department has approved an 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. Fourteen (14) awareness presentation were conducted, and pamphlets were circulated to municipalities.

The whistle blowing, fraud and corruption policies were implemented successfully. The minimum anti-corruption capacity was implemented. From the presidential and premier's hotline there were no cases were received.

During the financial year 23/24, forty-seven (47) new cases were reported directly to the department, seventeen (17) were brought forward cases from the previous financial year and about twenty-eight (28) cases were finalized. Thirty-six (36) cases were still under investigation.

4. MINIMISING CONFLICT OF INTEREST

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

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

5. CODE OF CONDUCT

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

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

7. PORTFOLIO COMMITTEES

TRANSPORT REGULATION

RESOLUTION	PROGRESS	CHALLENGES	INTERVENTION
QUARTER 1 UNDER PERFORMANCE			
Poor achievement on number of vehicles weighed	177 889 vehicles weighed instead of 208 750 vehicles	When lessor vehicles are weighed is a sign of improved compliance in load management. During the quarter under review 593 409 vehicles were screened. Only 208 750	To continue with weighing operations.

RESOLUTION	PROGRESS	CHALLENGES	INTERVENTION
		were referred for weighing. Out of those weighed only 3 806 were charged.	
QUARTER 2 UNDER PERFORMANCE			
Poor achievement on number of vehicles weighed	207 246 vehicles weighed instead of 208 750 vehicles	When lessor vehicles are weighed is a sign of improved compliance in load management. During the quarter under review 616 075 vehicles were screened. Only 207 246 were referred for weighing. Out of those weighed only 3 970 were charged.	To continue with weighing operations.
ANNUAL REPORT UNDER PERFORMANCE			
Poor achievement on number of speed operations conducted.	14 755 operations conducted instead of 15 500 operations.	There were misunderstanding on the new way of processing deviations for calibration of traffic equipment between the Programme and SCM. The problem was solved during the second quarter.	The calibration is now implemented in line with the agreed process with SCM.
Visit to Lephalale			
80/20 revenue share on licensing service remains a concern	A meeting was held with the Licensing Forum meeting members on the matter.	The matter is being discussed at National COTO meeting.	All Municipalities to collectively present their case for HoD to present in the COTO meeting.
Malayisha vehicles	An interprovincial operational plan developed to deal with Malayisha vehicles from the place of origin (Gauteng and NorthWest)	They travel during the times when officers are not on the road.	NPA and SAPS have been engaged to guard against the allegations of corruption by both SAPS and Traffic Officers.
Taxi Conflicts	The Department is implementing public transport operations	Taxi conflicts is a moving target.	To always attend to advise by SSA in

RESOLUTION	PROGRESS	CHALLENGES	INTERVENTION
	in trying to attend to all areas of conflicts. The issue is also discussed at the Priority Committee on Stability advised by SSA.		trying to prevent more conflicts.
Visit to Groblersbrug Port of Entry			
No traffic law enforcement visibility in the border	The Department is using the officers in the weighbridge for visible patrol around the area.	Officers are not enough as the weighbridge is operational 24/7 during critical periods.	To appoint more personnel in future.
Visit to Lephalale DLTC			
Old aged card machine	National Department of Transport is in the process of replacing the machine.	This is not a provincial competency.	On daily basis there is war room meetings to attend to all queries logged by all provinces which is assisting in expediting the processes.
Filling of vacant posts by the Municipality	The Municipality committed to appoint additional personnel.	The Department does not have authority over municipal appointment system.	To make follow up with the Municipality on the progress made.
Satellite offices in villages	The Department currently opened a registering authority in Lephalale to assist the Municipal Registering authority in town.	The opening of another registering authority must be done through provincial revenue committee.	The Department will assess the proposal and present to the provincial revenue committee if there is an area which qualify as per their assessment.
Visit to Groblersbrug Weighbridge			
Dilapidated offices	The weighbridge is one of the prioritised offices for maintenance in 2024/25 financial year.	A budget of R8m has been set aside for maintenance of both the weighbridge and Lephalale Traffic Station.	To monitor the implementation of the maintenance project.
Shortage of water	The department use to procure drinking water for officials in the weighbridge. Is only during the times when deliveries are delayed when they bring their own water.	Sometimes there are delays in delivery by service providers.	To always procure on time.

RESOLUTION	PROGRESS	CHALLENGES	INTERVENTION
Utilisation of own cell phones by officers	The Department started to renew the contracts of those who were having contracted cell phones and processing new applications.	There are no mobile radios due to theft of batteries in the repeaters.	To allocate cell phones to all officers and stop using mobile radios.
Dilapidated computers	The Department procured new computers for all weighbridges.	None	None
Truck Park	The Department will engage the Municipality on the construction of the truck park.	Mostly truck parks are constructed by business people, not the municipality.	To have discussions with the municipality on the matter.
Construction of a new weighbridge	The Department is having a long-term plan for infrastructure projects, unfortunately in other areas the Department is only having a land without any facility, which makes it difficult for the weighbridge to be a priority.	Funding is based on revenue projects.	To motivate to Treasury checking developments around the border which necessitates the Department to have a bigger weighbridge.

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
No. 1 of 2014/15	Irregular Expenditure	The Committee recommends that the Department must identify all the root causes of these legal claims, their nature and develop a strategy to prevent, eliminate and clear them	The Irregular Expenditure could not be condoned since the PP's remedial action were challenged in court. The matter has been referred to Office of the Public Protector for further handling.	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
No 1 of 2015/16	Significant Uncertainties	The Committee recommends that the Department must identify all the root causes of these legal claims, their nature and develop a strategy to prevent, eliminate and clear them	Progress on contingent liabilities or 2015/16 cases is as follows: 09 outstanding amounting to R10 505 954,32 as per claimant's figures and R95 915,87 estimates by Legal Practitioners. The cases are pending court decisions	No
No 2 of 2015/16	Other reports and investigations	The Committee recommends that the Executing Authority must speedily conclude the investigations.	There was no investigation report issued by the investigator	No
No 5 of 2016/17	Significant Uncertainties	The Committee recommends that the Executive Authority must speedily conclude all pending cases against the Department.	Progress on contingent liabilities for 2016/17 cases is as follows: 01 outstanding amounting to R 200 000 as per claimants' figures and R 50 000.00 estimates by Legal Practitioners. The case is pending court decisions.	No
No. 7 of 2016/17	Investigation reports	The Committee resolved that all departments which are conducting investigations must table the reports in the House by 30 June 2018 and all	There was no investigation report issued by the investigator	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		recommendations by 30 September 2018.		
No 4 of 2017/18	Significant uncertainties	The Committee recommends that the Executive Authority must speedily conclude all pending cases against the Department.	Progress on contingent liabilities for 2017/18 cases is as follows: 01 outstanding case amounting to R 33,400.00 as per claimant's figures and R 5 000.00 estimates by Legal Practitioners. The cases are pending court decisions.	No
No. 7 of 2017/18	Fruitless and Wasteful expenditure	The Committee recommends that the Accounting Officer must investigate fruitless and wasteful expenditure amounting to R687 000 which was charged by South African Revenue Service for late payment and recover any loss due to negligence from responsible officials.	Of the F&W incurred in 2017-18 totalling R 687 000,00 progress was made in the following cases R 3 789,00 written off (no official found guilty) R 652 560,00 written off (no official found guilty) R 15 000,00 written off (no official found guilty) R 2 044,00 written off (no official found guilty)	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			R 13 046,00 under investigation	
No 9 of 2017/18	Investigations	<p>The Committee recommends that the Executing Authority must table a report in the House in relation to the public transport intermodal facility as soon as the report is readily available.</p> <p>The Committee further recommends that Accounting Officer must ensure that any loss is recovered from the service providers and the relevant officials as per the recommendations of the investigations.</p>	<p>Progress on the Intermodal facility will be tabled in 2024-25 financial year</p> <p>The Department lodged a claim against the responsible company and awaiting the matter to be set down for court hearing. Appendix 3</p>	No
No 1 of 2018/19	Significant uncertainties	The Committee recommends that the Executing Authority must table a report in the House on the implementation of recommendations of the investigation report once the investigations have been	Progress on contingent liabilities for 2018/19 cases is as follows: 02 outstanding cases amounting to R 920 000 as per claimants' figures and R 50 000.00 estimates by Legal Practitioners. The	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		concluded and provide progress report every six months until the resolution is fully implemented with effect from 31 October 2020.	cases are pending court decisions.	
No 2 of 2018/19	Irregular Expenditure	The Committee recommends that the Executing Authority must take appropriate action against both the Accounting Officer and the responsible officials for failing to take appropriate steps to prevent irregular expenditure amounting to R5, 357 million, as disclosed in note 23 to the annual financial statements, as required by section 38 (1) (c) (ii) of the PFMA and treasury regulation 9.1.1. (MEC)	Of the irregular expenditure incurred in 2018/19 totalling R 5 357 000.00, the department managed to resolve all the expenditure except for R 145 000.00. Investigation was completed, and a sanction has been issued.	No
No 1 of 2020/21	Audit opinion: unqualified audit opinion with no matters of	The committee recommends that the Department of Transport and Community Safety must assist GAAL to improve their	The Shareholder appointed additional four members of the Board with relevant qualifications and experience, critical committees such	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	emphasis (Clean audit)	audit opinion in general and to work on irregular, unauthorised and fruitless & wasteful expenditure	<p>as Audit and Risk have been established. Critical Top Management positions such as CEO and CFO have been permanently appointed.</p> <p>The entity received an adverse audit opinion in the 2020/2021 financial year with a total of eight audit qualification matters, this was improved to a qualified audit opinion in the 2021/22 financial year with three audit qualification matters. The entity was qualified on cashflow statement in the 2022/23 financial year, this being the only qualification matter in the 2022/23 financial year. Although there is stagnation in the audit outcomes from 2021/22 financial year to 2022/23 financial year, the entity has made notable improvements</p>	

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			especially looking at the reduction of audit qualification matters. The audit qualification on the cashflow statement is regrettable and was totally unforeseen.	
No 1 of 2021-22	Unqualified audit opinion	<p>The Committee recommends that the Accounting Officer must take appropriate action against responsible officials who failed to achieve the planned targets.</p> <p>The Committee further recommends that the Accounting Officer must put appropriate measures in place to prevent the recurrence of this anomaly.</p>	<p>Action was taken against the responsible official.</p> <p>Plans have been put in place to prevent recurrence</p>	No
No 2 of 2021-22	Unqualified audit opinion	The Committee recommends that the Executing Authority must take appropriate action against both the Accounting Officer and management for failing to exercise adequate	Action was taken against the responsible official.	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		oversight responsibility regarding performance reporting and compliance with laws and regulations. The Committee further recommends that the Executing Authority must take appropriate action against the Accounting Officer for failing to adequately review the annual performance report before submission for audit.	The Department has since established a quality assurance committee constituted by all Programme Managers to analyse and validate all the Departmental strategic plans and the reports thereof, including the Annual Performance Report.	
No 3 of 2021-22	Unqualified audit opinion	The Committee recommends that the Accounting Officer must develop a plan with stringent measures to prevent any officials who conduct business with the state. The Committee further recommends that the Accounting Officer must recover any	To enhance compliance and deter Departmental employees for not doing business with the state, the Department issues circulars on annual basis for all employees to disclose financial interests and also to seek permission for Remunerative Work Outside the Public Service. To this effect, where approval is	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		money earned irregularly by officials who did business with the state.	granted, there is always a condition indicating that Government Employees are not allowed to do business with the state. There was no reported official who did business with the department for money recovery	

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

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
N/A	N/A	N/A

10. INTERNAL CONTROL UNIT

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

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

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

1. KEY ACTIVITIES

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

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

1.1. VIRTUAL MEETINGS (POST COVID-19)

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

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

1.2. AUDIT COMMITTEE MEETINGS

During the financial year 2023/2024, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2023/2024 AC Annual Schedule. As resolved during 2023 AC Annual Strategic Planning Workshop, briefing sessions between Members of Executive Council (MECs) and Cluster Chairpersons were held from 24 October 2023 to 14 November 2023. The briefing sessions were held virtually and afforded all the AC Chairpersons a slot with each MEC of the Department they serve to discuss all the pertinent issues affecting the Department.

First Quarter Cluster AC Meetings for August 2023 were held physically which were followed by the CAC Meeting held 19 September 2023. Given the governance role of the ACs, it is pertinent that some of the AC meetings are held physically to interact directly with the management in order that all the AC resolutions are timely implemented. The last CAC Meeting of the current reporting period was also held physically to deal with myriad of issues including finalisation and adoption of the Combined Assurance Framework.

1.3. 2024 AUDIT COMMITTEE ANNUAL STRATEGIC PLANNING WORKSHOP

The AC annual strategic planning workshop for 2024/25 financial year was held virtually to enable all the stakeholders to connect and participate in the session. This was due to the fact that HODs were required to connect virtually to deal with issues such as Combined Assurance, ten (10) point implementation plan to move Department of Education, Public Works and Health out of qualified audit opinions to an improved audit outcome etc. The strategic plan was held on 08 – 09 February 2024. Office of the Premier also made three (3) pertinent presentations on Limpopo's five (5) year performance review, Limpopo Collaborative Support Framework and Consequence Management Framework. The presentations were welcomed by ACs siting that Consequence Management Framework was long overdue and it will help the province in dealing with stagnant issues in particular around irregular, fruitless and wasteful expenditures where consequence management is due against implicated officials.

The two (2) day strategic planning workshop has resulted in the AC members taking a total of thirty-two (32) resolutions to be implemented by affected stakeholders. Since the PAG has insisted on all the Stakeholders proving feedback on each resolution they are affected and no resolution register should be submitted without response, the province has realized improvement in implementation of AC resolutions. All the protocol documents such as the AC Charter, Internal Audit Charter, and Reporting Frameworks were reviewed and adopted during first day of the workshop.

1.4. CAC CHAIRPERSON MEETINGS

During the current financial year, the CAC Chairperson managed to attend two (2) EXCO meetings to report on overall AC activities covering the work of all the Departments. EXCO meetings are mainly based on invite by EXCO Secretariat depending on the agenda of the day. However, PAG's office continuously advises EXCO Secretariat on the importance of inviting CAC Chairperson to EXCO quarterly meetings in order to resent CAC overall quarterly reports. Unfortunately, the CAC Chairperson was not invited to attend any of the HOD Forums held during the current reporting period. Invitations to these structures (EXCO and HOD Forums) are welcomed and strategic in nature as they provide an opportunity for the CAC Chairperson to interact with Executive Authorities and Accounting Officers of all the Departments to highlight areas requiring improvement.

1.5. 360 DEGREE AUDIT COMMITTEE EVALUATION FEEDBACK

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.34 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight regression from the previous evaluation period which yielded an average score of 4.72. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). Auditor General South Africa as an AC stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that Management recorded highest average score of 4.55. The lowest score was recorded by Shared Internal Audit Services at an average score of 3.95. The following were critical issues that Departments felt were not robustly engaged to their satisfaction by the AC members as follows:

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

It must be noted that these issues are repeating from the previous evaluation report thus AC must take these issues seriously and address them promptly.

1.6. AUDIT COMMITTEE MEMBERSHIP

Current AC Membership was appointed with effect from 01 January 2023 and will expire on 31 December 2025. A total of 17 AC members were appointed during 2022 AC membership recruitment process. There is no resignation or premature termination of any AC Member's contract during the current period. Total number of female AC members are seven (7) while a total number of male AC members are ten (10) represented as: 58.8% males and 41.2% females. This is a decline in the appointment of female candidates as during the previous AC composition the number stood at eight (8) and it has currently decreased to seven (7). There is a strong need to improve female recruitment into the Limpopo AC membership as 41% is very low.

1.7. THE FOLLOWING TABLE STIPULATE THE NATURE AND ACTIVITIES OF EACH AC MEETING/EVENT HELD:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2023	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	<ol style="list-style-type: none"> a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
2.	June 2023	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July 2023	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.
4.	August 2023	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.
5.	August 2023	Review of First Quarter Performance Information including Financial & Non-Financial Reports	a. First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. First Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First Quarter Internal Audit Report
6.	September 2023	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	October / November 2023	AC Briefing Sessions between AC Chairpersons and Hon. MECs to discuss AC Matters.	
8.	November 2023	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a. Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. Second Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. Second Quarter Internal Audit Report.
9.	December 2023	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reports on matters pertaining to Second Quarter Audit Committee Reports as per paragraph 7 above.
10.	February 2024	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter,

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			<ul style="list-style-type: none"> 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.	February / March 2024	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	<ul style="list-style-type: none"> g. All information under No. 5, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. i. Auditor General Audit Coverage Strategies
12.	April 2024	CAC Meeting to consider Clusters AC Reports	<ul style="list-style-type: none"> j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

2. OBJECTIVES OF THE AUDIT COMMITTEE

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

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

Attendance and Qualifications of the Audit Committee Members

The table below discloses relevant information of the audit committee members.

CLUSTER 4

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings attended (LDARD)	No. of Meetings attended: (LEDET)	No. of Meetings attended: (Transport & Community Safety)
CURRENT CLUSTER 4 AUDIT COMMITTEE MEMBERS								
S.J MASITE	<ul style="list-style-type: none">• Certified Internal Auditor (CIA)• Certified Fraud Examiner (CFE)• Chartered Internal Auditor (CMIIA)• B. Com• Qualification in Internal Auditor Leadership (QIAL)• Professional Govt. Internal Auditor and• Chartered Govt. Internal Auditor	External	N/A	01 February 2020 Re-appointed 01 February 2023	To Date	5	5	5
AN MHLONGO	<ul style="list-style-type: none">• B.Com• B. Com (Hons)• ATC (Advance Taxation Certificate)• CA (SA)• ACMA (Chartered Management Accountant)	External	N/A	01 February 2023	To date	5	4	4

	<ul style="list-style-type: none"> CGMA (Chartered Global Management Accountant) 	External	N/A		01 February 2023	To date			
L LANKALEBALELA	<ul style="list-style-type: none"> Honors Bachelor of Accounting Science Bachelor of Accounting Science CIMA: Global Management 						5	5	5
L THUBAKGALE	<ul style="list-style-type: none"> MBA Executive Development Programme (WITS Business School) LLM: Specialization in Fundamental Rights and Constitutional Practice. Postgraduate Diploma: Labour Law LLB B. IURIS Certificate in Corporate Governance Certificate in Managing a Turnaround and Corporate Renewal 	External	N/A		01 February 2023	To date		5	5
ADV S D LEBEPE	<ul style="list-style-type: none"> Advocate of the High Court Chartered Accountant (SA) Master in Business Administration (MBA) LLB Certified Theory in Accounting (CTA) BCom Accounting Post Graduate Diploma - Labour Law 	External Co-opted			01 February 2020 Re appointed 01 February 2023.	To date	1	0	0

12.AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee Structure

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

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

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

- Limpopo Provincial Treasury Senior Management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services)
- Limpopo Provincial Auditor General (AGSA)

Audit Committee Skills Development

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

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit and AGSA during the financial year ended 31 March 2024, and in addition, considering information and explanations given by management plus

discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches come to the Committee's attention.

Risk Management

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

In-Year Management and Monthly/Quarterly Report

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

Internal Audit

The Audit committee:

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

Combined assurance

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

Compliance with the relevant laws and regulations

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

- Strategic Planning and Performance Information

Non-compliance with PSR 25(1)(e)(i) and (iii) read with TR 5, Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets.

Evaluation of Annual Report

Following the review by the Audit Committee of the draft annual performance report for the year ended 31 March 2024 and after the audit, the committee is of the view that, draft annual report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factor in.

Consideration of the Final Audit report

The Audit Committee concurs and accepts the conclusion of the Auditor-General on the Annual Financial Statements and Annual Performance Report and is of the opinion that the Audited Annual Financial Statements and Annual Performance Report be read together with the report of the Auditor-General.

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

Conclusion

The Audit Committee acknowledges the support of Honorable MEC, AGSA, Head of the Department, Management and staff of the department.



SJ Masite, CIA, CFE, CICP, CMIIA
Chairperson of the Audit Committee
Limpopo Department of Transport and Community Safety

31 March 2024

13.B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8 regarding the following:		
CRITERIA	RESPONSE YES / NO	DISCUSSION (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions in respect of economic activity in terms of any law?	No	The Department has not determined any qualification criteria for the issuing of licences and concessions.
Developing and implementing a preferential procurement policy?	Yes	The Department has developed and is implementing the approved Preferential Procurement Policy.
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

Following the 2019/2020 reconfiguration of Limpopo Provincial Administration and the subsequent proclamation of a new Department of Transport and Community Safety, the revised organisational structure was approved in November 2021 and implemented effective from 01 April 2022. During the 2023/2024 FY a further ad hoc review was conducted wherein five directorates under Provincial Secretariat for Police Services were merged and collapsed into three directorates. These was responding to the Provincial Compensation of Employees Reduction Strategy.

The PMDS policy was implemented for all employees in respect of submission and processing of Performance Instruments and Annual Assessments. Head of Department, Chief Directors and Directors constituted moderating committees to enhance effective implementation of the PMDS.

Employee Health and Wellness programmes were implemented to sustain a healthy and productive workforce. The Department implemented employee assistance programmes; whereby serious cases were referred to external experts. Wellness days were conducted on a quarterly basis in partnership with health and wellness organisations.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel related expenditure

The following tables summarizes 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 2023 and 31 March 2024

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	593 715,00	283 885,00	0,00	0,00	47,80	451,00
Transport Operations	978 723,00	55 564,00	0,00	0,00	5,70	133,00
Transport Regulation	838 254,00	739 259,00	0,00	0,00	88,20	418,00
Provincial Secretariat for Police Service	55 077,00	41 443,00	0,00	0,00	75,20	31,00
TOTAL	2 465 768,00	1 120 151,00	0,00	45,40	270,00	4 142,73

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

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)	3 135,00	0,30	447 857,00	7,00
Skilled (level 3-5)	48 129,00	4,10	351 307,00	137,00
Highly skilled production (levels 6-8)	807 654,00	68,20	522 078,00	1 547,00
Highly skilled supervision (levels 9-12)	217 641,00	18,40	914 458,00	238,00
Senior and Top management (levels 13-16)	46 084,00	3,90	1 396 485,00	33,00
Contract (Levels 1-2)	356,00	0,00	178 000,00	2,00
Contract (Levels 3-5)	2 875,00	0,20	958 333,00	3,00
Contract (Levels 9-12)	2 990,00	0,30	1 495 000,00	2,00
Contract (Levels >= 13)	3 762,00	0,30	22 939,00	164,00
Contract Other	5 550,00	0,50	6 858,00	809,31
Periodical Remuneration	17 873,00	1,50	14 901,00	1 199,42
Total	1 156 048,00	97,60	279 055,00	4 142,73

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Homeowners 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	218 040	70,50%	15 086	10 401	15 850	3,40%	309 400	5,10%
Transport Operations	39 530	62,90%	5 402	2 262	2 582	3,60%	62 876	4,10%
Transport Regulation	496 390	65,20%	98 678	26 770	58 660	3,50%	761 529	7,70%
Provincial Secretariat for Police Service	34 808	69,20%	621	631	2 019	1,30%	50 269	4,00%
TOTAL	788 802	66,60%	119 787	40 065	79 115	3,40%	1 184 119	6,70%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

Salary Bands	Salaries		Overtime		Homeowners 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)	2 275	72,50	115	172,00	5,50	290,00	9,20	3 138,00
Skilled (level 3-5)	32 936	68,10	2 723	2 719,00	5,60	4 600,00	9,50	48 355,00
Highly skilled production (levels 6-8)	535 327	65,40	105 035	29551,00	3,60	63742,00	7,80	819 047,00
Highly skilled supervision (levels 9-12)	166 703	72,20	11 732	4 318,00	1,90	9 550,00	4,10	230 842,00
Senior management (level 13-16)	75,90	37 085	0,00	0,00	2 879,00	5,90	48836,00	1,80
Contract (3-5)	356	100,00	0,00	0,00	0,00	0,00	0,00	356,00
Contract 9-12)	2 445	77,60	0,00	145,00	4,60	36,00	1,10	3 150,00
Contract (Levels>=13)	2 545	79,70	0,00	280,00	8,80	0,00	0,00	3 193,00

Salary Bands	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Contract other	3 579	94,70	182	0,00	0,00	0,00	0,00	3 778,00
Periodical Remuneration	5 550	100,00	0,00	0,00	0,00	0,00	0,00	5 550,00
Total	788 802	66,60	119 787	40 065	3,40	79 115	6,70	1 184 119

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	602	413	31%	0
Transport Regulation	1814	1420	22%	0
Transport Operations	136	74	46%	0
Provincial Secretariat for Police Service	68	47	31%	0
Total	2620	1954	25%	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	39	7	82%	0
Skilled(3-5)	267	137	49%	0
Highly skilled production (6-8)	1936	1541	20%	0
Highly skilled supervision (9-12)	338	235	31%	0
Senior management (13-16)	40	34	15%	0
Total	2620	1954	25%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	472	472	0	0
Administrative related, Permanent	530	334	37%	0
Artisan project and related superintendents, Permanent	45	14	69%	0
Bus and heavy vehicle drivers, Permanent	2	2	0%	0
Cleaners in offices workshops hospitals etc., Permanent	72	66	8.4%	0
Client inform clerks(switch b receipt inform clerks), Permanent	5	5	0%	0
Communication and information related, Permanent	10	10	0%	0
Finance and economics related, Permanent	155	85	45%	0
Financial and related professionals, Permanent	20	19	5%	0
Financial clerks and credit controllers, Permanent	50	38	24%	0
Human resources & organisational development & relate prof, Permanent	12	8	33.4%	0
Human resources clerks, Permanent	18	18	0%	0
Human resources related, Permanent	15	10	33%	0
Information technology related, Permanent	12	12	0%	0
Legal related, Permanent	2	1	50%	0
Library mail and related clerks, Permanent	3	3	0%	0
Light vehicle drivers, Permanent	5	3	40%	0
Logistical support personnel, Permanent	15	12	20%	0
Messengers porters and deliverers, Permanent	15	14	6.6%	0
Motor vehicle drivers, Permanent	5	5	0%	0
Other administrators & related clerks and organisers, Permanent	50	50	0%	0
Regulatory inspectors, Permanent	1470	1150	22%	0
Risk management and security services, Permanent	13	10	23%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Secretaries & other keyboard operating clerks, Permanent	29	28	3.4%	0
Senior managers, Permanent	40	34	15%	0
Trade related, Permanent	27	23	15%	0
Total	2620	1954	25%	0

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2024

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	0	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	6	5	66.6	2	0.12
Salary Level 13	32	28	10.54	3	1.02
Total	39	34	87 %	5	2.1

Table 3.3.2 SMS post information as on 30 September 2023

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 16	1	0	100	0	0
Salary Level 15	1	1	0	0	100
Salary Level 14	6	5	100	1	0
Salary Level 13	32	28	10.54	4	1.02
Total	39	34	87 %	5	13 %

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

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	0	0	0
Salary Level 14	1	1	1
Salary Level 13	2	2	2
Total	3	3	3

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 2023 and 31 March 2024

Reasons for vacancies not filled within six months
No job evaluation system in place in the public service. Most SMS posts needs to be evaluated after being vacated to ensure proper grading before advertising.
Reasons for vacancies not filled within twelve months
No job evaluation system in place in the public service. Most SMS posts needs to be evaluated after being vacated to ensure proper grading before advertising.

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 2023 and 31 March 2024

Reasons for vacancies not filled within six months
None
Reasons for vacancies not filled within twelve months
None

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

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)	39	0	0	0	0	0	0
Skilled (Levels 3-5)	267	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1937	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	339	0	0	0	0	0	0
Senior Management Service Band A	38	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service B and D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	percentage of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	percentage of posts evaluated	Number	percentage 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	2620	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 2023 and 31 March 2024

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 2023 and 31 March 2024

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 2023/2024				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 2023 and 31 March 2024

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 2023 and 31 March 2024

Salary Band	Number of employees at beginning of period April 2023	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	10	0.00	0.00	0.00
Skilled (Levels 3-5)	150	2.00	15.00	9.5
Highly skilled production (Levels 6-8)	1611	0.00	51.00	3.0
Highly skilled supervision (Levels 9-12)	212	3.00	15.00	6.7
Senior Management Service Bands A	37	1.00	0.00	0
Senior Management Service Bands B	0	0.00	2.00	0.12
Senior Management Service Bands C	0	1.00	0.00	0
Senior Management Service Bands D	0	1.00	1.00	0
Total	2020	27	85	4.0

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

Critical Occupation	Number of employees at beginning of period April 2023	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	444	24	23	4.8
Architects town and traffic planners, Permanent	0	0	0	0
Artisan project and related superintendents, Permanent	35	0	3	9.7
Auxiliary and related workers, Permanent	13	0	1	8.3

Critical Occupation	Number of employees at beginning of period April 2023	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Building and other property caretakers, Permanent	0	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cashiers tellers and related clerks, Permanent	5	0	1	0.05
Cleaners in offices workshops hospitals etc., Permanent (L3-5)	38	0.00	6.00	12.5
Client inform clerks(switch b receipt inform clerks), Permanent	6	0	1	0.06
Financial and related professionals, Permanent	96	0	4	3.73
Financial clerks and credit controllers, Permanent	33	0	2	5
Human resources & organizational development & relate prof, Permanent (L9-12)	12	0	0	0
Human resources related, Permanent	18	1	3	10.7
Information technology related, Permanent	10	1	1	0.1
Legal related, Permanent	10	0	0	0
Library mail and related clerks, Permanent	4	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Material-recording and transport clerks, Permanent	6	0	1	0.06
Mechanical engineering technicians, Permanent	0	0	0	0
Messengers porters and deliverers, Permanent	6	0	3	0.36
Printing and related machine operators, Permanent	0	0	0	0
Regulatory inspectors, Permanent	1221	0	34	2.7
Secretaries & other keyboard operating clerks, Permanent	24	0	0	0
Senior managers, Permanent (L13-16)	37	1	2	0.5
Contracts	0	0	0	0
Total	2020	27	85	4.0

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2023 and 31 March 2024

Termination Type	Number	Percent of Total Resignations
Death, Permanent	10.00	14.70
Resignation, Permanent	12.00	17.60
Expiry of contract, Permanent	3.00	4.40
Discharged due to ill health, Permanent	4.00	5.90
Dismissal-misconduct, Permanent	3.00	4.40
Retirement, Permanent	36.00	52.90
Total	68.00	100.00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

Occupation Employees 1 April 2023	Employees 1 April 2023	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	444	37.00	7.90	224	47.60
Architects' town and traffic planners, Permanent	0	0	0	0	0
Artisan project and related superintendents, Permanent (Tradesman Aid)	35	0	0	12	85.70
Auxiliary and related workers, Permanent	13	0	0	0	0
Building and other property caretakers, Permanent	0	0	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0	0
Cashiers' tellers and related clerks, Permanent	5	0	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	38	2	10.50	27	142.10

Occupation Employees 1 April 2023	Employees 1 April 2023	Promotions to another Salary Level	Salary level promotions as a percent of employees by occupation	Progression s to another notch within a salary level	Notch progression as a percent of employees by occupation
Client informs clerks (switch b receipt inform clerks), Permanent	6	0	0	3	0
Financial and related professionals, Permanent	96	5	3.30	48	31.60
Financial clerks and credit controllers, Permanent	33	2	6.90	23	79.30
Human resources & organizational development & relate prof, Permanent	12	1	0	7	0
Human resources related, Permanent	18	0	0	20	2000
Information technology related, Permanent	10	0	0	0	0
Legal related, Permanent	10	0	0	1	0
Library mail and related clerks, Permanent	4	0	0	1	0
Light vehicle drivers, Permanent	1	0	0	0	0
Material-recording and transport clerks, Permanent	6	1	7.70	1	7.70
Mechanical engineering technicians, Permanent	0	0	0	0	0
Messengers' porters and deliverers, Permanent	6	1	12.50	1	12.50
Printing and related machine operators, Permanent	0	0	0	0	0
Regulatory inspectors, Permanent	1221	11	0.90	711.00	57.40
Secretaries & other keyboard operating clerks, Permanent	24	0	0	11	52.40
Senior managers, Permanent (L13-16)	37	0	0	15	60.00
Other/ Contracts	0	15	21.40	28	93.30
Total	2020	75.00	3.70	1145.00	56.50

Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Employee 1 April 2023	Promotions to another salary level	Salary bands promotions as a percent of employees by salary level	Progressions to another notch within a salary level	Notch progression as a percent of employees by salary bands
Lower skilled (Levels 1-2)	10.00	0.00	0.00	6.00	60.00
Skilled (Levels 3-5)	150	0.06	4.10	80.00	54.10
Highly skilled production (Levels 6-8)	1 611	38	2.4	929.00	58.00
Highly skilled supervision (Levels 9-12)	212	28	13.50	107.00	51.40
Senior Management Service Bands A	37	3	9.10	23.00	69.70
Senior Management Service Bands B	0	0	0	0	0
Senior Management Service Bands C	0	0	0	0	0
Senior Management Service Bands D	0	0	0	0	0
Contracts	0	0	0	0	0
Total	2020	75	3.70	1145	56.50

3.6. Employment Equity

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

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	21	0	0	0	0	13	0	0	34
Professionals	50	0	0	1	0	38	1	2	92

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	74	0	0	0	0	67	1	1	143
Clerks	30	0	0	0	0	21	0	0	51
Service and sales workers	853	1	0	6	759	3	0	5	1627
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	1	0	0	0	0	6	0	0	7
Total	1029	1	0	7	904	3	2	8	1954

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

NB: The total includes Traffic trainers on learnership programme

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L14-L15)	2	0	0	0	3	0	0	0	5
Senior Management (L13-16)	18	0	0	0	10	0	0	0	28
Professionally qualified and experienced specialists and mid-management	50	0	0	1	38	0	1	2	92
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	74	0	0	0	67	0	1	1	143

Semi-skilled and discretionary decision making	853	1	0	6	759	3	0	5	1627
Unskilled and defined decision making	1	0	0	0	6	0	0	0	7
Contracts	81	0	0	0	68	0	0	0	149
Total	1110	1	0	7	972	3	2	8	2103

Table 3.6.3 Recruitment for the period 1 April 2023 and 31 March 2024

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	1	0	0	0	4
Semi-skilled and discretionary decision making	3	0	0	0	10	0	0	0	13
Unskilled and defined decision making	81	0	0	0	69	0	0	0	150
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Terminations for the period 1 April 2023 and 31 March 2024

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	3	0	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	11	0	0	0	0	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	30	0	0	0	11	0	0	0	41
Semi-skilled and discretionary decision making	7	0	0	0	1	0	0	0	8
Unskilled and defined decision making	2	0	0	0	3	0	0	0	5
Employees with Disabilities	3	0	0	0	0	0	0	0	3
Total	56	0	0	0	15	0	0	0	71

Table 3.6.5 Disciplinary action for the period 1 April 2023 and 31 March 2024

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

Table 3.6.6 Skills development for the period 1 April 2023 and 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	11	0	0	0	27	1	0	0	39
Service and sales workers	18	0	0	0	22	0	0	0	40
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Employees with disabilities	1	0	0	0	0	0	0	0	0
Total	29	0	0	0	49	1	0	0	79

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2024

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	5	5	100
Salary Level 13	42	28	28	100
Total	51	34	34	100

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2024

Reasons
Not applicable

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

Reasons
None

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

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	919	1104	83	1 625 253	1768
Asian, Male	0	0	0	0	0
Coloured Male	1	1	100	1 416	1 416
White Male	5	7	71	7 932	1 586
African Female	720	991	73	1 409 842	1 957
Asian Female	1	2	50	1 638	1 638
Coloured Female	2	3	67	2 184	1 092
White Female	5	8	63	8 879	1 775
Disability	5	18	28	13 038	2607
Total	1658	2134		R 3 070 182	R13 839

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 and 31 March 2024

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)	6	7	86%	4014	669	0,13%
Skilled (level 3-5)	96	137	70%	100800	1050	3,38%

Highly skilled production (level 6-8)	1371	1553	88%	2 513 043	R1833	81,75%
Highly skilled supervision (level 9-12)	185	238	77%	452325	2445	14,74%
Contract (Levels 1-5)	-	19	-	0	0	0
Total	1658	1954		R3 070 182		100%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 and 31 March 2024

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	335	454	74	703500	2100
Artisan in the building	0	0	0	0	0
Artisan project and related	13	27	48	14328	1102
Auxiliary and related work	6	13	46	6620	1103
Bus and heavy vehicle	1	1	100	920	920
Cleaners in offices workshop	25	49	51	17000	680
Client information clerk	8	8	100	8400	1050
Communication and information	6	7	85	11936	1989
Finance and economics related	90	106	85	169130	1879
Finance and related professional	10	41	24	12016	1201
Human Resource & Organizational Development	10	12	83	11667	1166
Human Resource Clerks	0	0	0	0	0
Human Resource related	22	28	79	37574	1707
Information Technology	3	5	60	5956	1985
Legal Related	1	15	6	8764	8764
Library mail and related	4	4	100	5285	1321
Light vehicle drivers	3	3	100	3060	1020
Logistics support personnel	4	4	100	4621	1155
Other administrative related & org	38	38	100	41796	1099
Regulatory inspectors/traffic	1032	1253	82	1 827 672	1771
Other administrative policy and related officers	4	4	100	7248	1812
Secretaries & other	19	29	66	28994	1526
Senior Managers	24	34	70	426693	17778
Total	1658	2135	78	3 353 180	

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 and 31 March 2024

Salary Band	Beneficiary Profile			Cost		Total cost as a percent of the total personnel expenditure
	Number of beneficiaries	Number of employees	percent of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	28	0	0	0	0
Band B	0	5	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	0	35	0	0	0	0

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	01 April 2023		31 March 2024		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 2023 and 31 March 2024

Major Occupation	01 April 2023		31 March 2024		Change	
	Number	Percent of total	Number	Percent of total	Number	Percent Change
-	0	0	0	0	0	0
-	0	0	0	0	0	0

3.10. Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

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	86.00	68.60	15.00	0.90	6.00	37.00
Lower Skills (Level 1-2)	51.00	80.40	10.00	0.60	5.00	36.00
Skilled (levels 3-5)	1088.00	79.90	130.00	8.20	8.00	1113.00
Highly skilled production (levels 6-8)	10339.00	81.70	1264.00	79.60	8.00	15507.00
Highly skilled supervision (levels 9 -12)	936.00	81.60	150.00	9.40	6.00	2985.00
Top and Senior management (levels 13-16)	120.00	84.20	19.00	1.20	6.00	580.00
Total	12620.00	81.40	1588.00	100.00	8.00	20257.00

Table 3.10.2 Disability leave (temporary and permanent) 1 January 2023 to 31 December 2023

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)	197.00	100.00	6.00	12.80	33.00	215.00
Highly skilled production (levels 6-8)	1057.00	97.80	38.00	80.90	28.00	1700.00
Highly skilled supervision (levels 9 -12)	197.00	100.00	6.00	12.80	33.00	215.00
Top and Senior management (levels 13-16)	0	0	0	0	0	0
Total	1385.00	98.30	47.00	100.00	29.00	2302.00

Table 3.10.3 Annual Leave 1 January 2023 to 31 December 2023

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Level 3-5)	26.00	26.00	1.00
Contract (Level 9-12)	38.00	38.00	1.00
Contract other	366.00	28.00	21.00
Lower skilled (Levels 1-2)	249.00	25.00	10.00
Skilled Levels 3-5)	3608.00	22.00	161.00
Highly skilled production (Levels 6-8)	38930.30	24.00	1612.00
Highly skilled supervision (Levels 9-12)	5899.00	24.00	243.00
Senior management (Levels 13-16)	794.00	25.00	32.00
Total	49910.30	24.00	2081.00

Table 3.10.4 Capped leave 1 January 2023 to 31 December 2023

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	106.000.00
Highly skilled production (Levels 6-8)	2.00	1.00	2.00	100.00
Highly skilled supervision (Levels 9-12)	1	1	1	98.00
Senior management (Levels 13-16)	0	0	0	123.00
Total	3.00	2.00	2.00	101.00

Table 3.10.5 Leave payouts 1 April 2022 to 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Annual- Discounting with resignation (Workdays)	224.00	4.00	56000.00
Annual- Gratuity: Death/Retirement/Medical Retirement	2849.00	57.00	49 982.00
Capped- Gratuity: Death/Retirement/Medical Retirement	12561.00	47.00	267 255.00
Total	15635.00	108	373 237.00

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
First aiders in the Department Traffic Officers	First Aiders were trained by service provider. First Aid Boxes are equipped with latex disposable gloves.

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

provide the required information)

Question	Y e s	N o	Details, if yes
Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	X		Mr. MM Malatji Director: Employee Wellness and Special Programmes
Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	X		1 X Deputy Director: OHS 1 X Deputy Director: HIV and AIDS and Health and Productivity Management and Wellness Management 1 x Assistant Director: Wellness Management 1 X COID Practitioner The allocated annual budget (Head Office): R 14, 969 .000 Compensation of Employees: R 9, 380.000 Goods and Services: R 5,239.000 DISTRICTS Vhembe

Question	Y e s	N o	Details, if yes
			<p>1x official serving a traffic station and Wellness Programme</p> <p>Capricorn</p> <p>1 x Assistant Director: Special Programmes</p> <p>1 x EAP, HIV and AIDS and OHS co-ordinator.</p> <p>Mopani</p> <p>1 x Assistant Director: Special Programmes</p> <p>1 X EAP and HIV Specialist (also co-ordinating OHS)</p> <p>Waterberg</p> <p>1 x EHW Co-ordinator</p> <p>Sekhukhune</p> <p>1 x Assistant Director: Special Programme</p> <p>1x Disability assistant</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 8 sessions on physical wellness promotion, 27 sessions on pro-active programmes, 26 Marketing sessions, 3 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. 12 Health education and promotion workshops conducted, 10 departmental screening sessions for non-communicable diseases and 7 sessions on mental health awareness.</p>
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		<p>The Department does have OHS and a Sports and Recreational Committees at Head Office, Districts, and Institutions.</p>
Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on	X		<p>The Department utilises the transversal policy on HIV and AIDS, STI and TB. It further promotes non-discrimination and stigmatisation of infected employees.</p>

Question	Y e s	N o	Details, if yes
the basis of their HIV status? If so, list the employment policies/practices so reviewed			
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		7 Information session were conducted to raise awareness regarding stigma and discrimination as well as 18 sessions on 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 and during awareness sessions. 19 HCT sessions were conducted.
Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	None

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject Matter	Date
None	

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	Percent of total
Withdrawals	06	10.1
Verbal warning	33	55.9
Written warning	05	8.47
Final Written Warning	04	6.77
1 Month suspension without pay	02	3.38
2 Months suspension without pay	01	1.69
Dismissal	02	3.38
Closed	01	1.69
Total	54	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct (based on annexure A)	Number	Percent of total
Failure to adhere leave policy	33	61.11%
Absenteeism	01	1.85%
Insubordination	02	3.7%
Loss of state property	02	3.7%
Limiting the scope of audit	01	1.85%
Misuse of state vehicle	06	11.11%
Unethical behaviour	02	3.7%
Misuse of Enatis System	01	1.85%
Travel without approved Itinerary	06	11.11%
Total	54	100%

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

	Number	Percent of total
Number of grievances resolved	12	100%
Number of grievances not resolved	00	0
Total number of grievances lodged	12	100%

Table 3.12.5 Disputes logged for the period 1 April 2023 and 31 March 2024

	Number	Percent of total
Number of disputes upheld	02	25%
Number of disputes dismissed	06	75%
Total number of disputes lodged	08	100%

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

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 2023 and 31 March 2024

Number of people suspended	02	0,0
Number of people whose suspension exceeded 30 days	02	0,0
Average number of days suspended	60	0,0
Number of people suspended	02	0,0

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational Category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	08	0	13	0	13
	Male	29	0	22	0	22
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	6	0	0	0	0
	Male	10	0	0	0	0
Clerks	Female	511	12	140	0	152
	Male	529	8	61	0	69
Service and sales workers	Female	408	0	11	0	11
	Male	581	0	10	0	10
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	54	0	0	0	0
Craft and related trades workers	Female	3	0	0	0	0
	Male	10	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	53	0	0	0	0
	Male	50	0	8	0	0
Sub Total	Female	922	0	0	0	0
	Male	1367	0	0	0	0
Total		2289	20	257	0	277

Table 3.13.2 Training provided for the period for the period 1 April 2023 to 31 March 2024

Occupational Category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	08	0	02	0	02
	Male	29	0	06	0	06

Occupational Category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	8	0	0	0	0
	Male	12	0	0	0	0
Technicians and associate professionals	Female	6	0	00	0	0
	Male	10	0	00	0	0
Clerks	Female	531	12	108	0	108
	Male	559	08	74	0	74
Service and sales workers	Female	418	0	0	0	0
	Male	609	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	53	0	0	0	0
	Male	50	0	0	0	0
Non-Employees (18.2 Learners)	Male	3	21	0	0	0
	Female	8	68	0	0	0
Sub Total	Female	1036	80	110	0	190
	Male	1273	29	80	0	109
Total		2309	109	190	0	299

3.14. 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 2023 to 31 March 2024

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

3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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 2023 and 31 March 2024

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 2023 and 31 March 2024

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

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 and 31 March 2024

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

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of Irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1,892	2,691
Add: Irregular expenditure confirmed	12	12
Less: Irregular expenditure condoned	(1,254)	(375)
Less: Irregular expenditure not condoned and removed		(418)
Less: Irregular expenditure recoverable	(7)	(18)
Less: Irregular expenditure not recovered and written off		
Closing balance	643	1,892

The department realised a decrease of 66% from the previous financial year. The balance of this expenditure is awaiting other stakeholders to conclude processed linked to condonation

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment in 2022/23		
Irregular expenditure that relates to 2022/23 and identified in 2023/24		
Irregular expenditure for the current year	12	12
Total	12	12

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

Description ¹	2023/2024	2022/2022
	R'000	R'000
Irregular expenditure under assessment	4 246	
Irregular expenditure under determination	643	1,892
Irregular expenditure under investigation		
Total 2	4 889	1,892

¹ Group similar items

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

The balance of R 4 888 542,63 relates to the following cases

- One (1) case investigation concluded and awaiting condonation - R 145 950,00
- One (1) case referred to Office of the Public Protector for further handling – R 484 296.00
- One (1) case under investigation – R 12 420,00
- One (1) case under assessment - R 4 245 876.63

c) Details of current and previous year Irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	1,254	375
Total	1.254	375

Expenditure condoned in the current financial year represent 66% reduction from the opening balance.

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed		
Total		

N/A

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recovered	7	18
Total	7	18

The investigation revealed that R 7 252.,00 of the Irregular expenditure should be recovered from an employee concerned. A debt was created

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off		
Total		

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
N/A
Total

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

Description	2023/2024	2022/2023
	R'000	R'000
N/A		
Total		

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

Disciplinary steps taken
<p>Sanctioned were issued to employees whom it was found that they were negligent or caused the irregular expenditure</p> <ul style="list-style-type: none"> a) R 1 060 197,66 – Sanction b) R 6 841,00 – Written Warning c) R 12 480,00 – Written Warning <p>One case was appealed where the responsible official was issued with a written warning. The outcome of the appeal concurred with the sanction and a debt of R 7 252 was created</p>

1.2. Fruitless and wasteful expenditure

- a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	226	315
Add: Fruitless and wasteful expenditure confirmed	115	57
Less: Fruitless and wasteful expenditure written off	(35)	(132)
Less: Fruitless and wasteful expenditure recoverable	(19)	(15)
Closing balance	287	226

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23		
Fruitless and wasteful expenditure that relates to 2022/23 and identified in 2023/24		
Fruitless and wasteful expenditure for the current year	115	57
Total	115	57

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

Description ³	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination	287	226
Fruitless and wasteful expenditure under investigation		
Total⁴	287	226

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

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	19	15
Total	19	15

The department has referred fruitless and wasteful expenditure of R 18 591,00 for recovery and a debt was created

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	35	132
Total	35	132

The department has written-off expenditure amounting to R 35 237,17 since there was no official liable for the expenditure

³ Group similar items

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

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

Disciplinary steps taken
One case was appealed where the responsible official was issued with a written warning. The outcome of the appeal concurred with the sanction and a debt of R 18 591,00 was created
Total

The department realised a decrease of 66% from the previous financial year. The balance of this expenditure is awaiting other stakeholders to conclude processed linked to condonation

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	4422	2,214,222
Invoices paid within 30 days or agreed period	4402	2,211,855
Invoices paid after 30 days or agreed period	14	2,367
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	-	-
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	1	38

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

The Supplier who happens to be a travel management company failed to pay for the requested services requested in August 2023 because of their failure to manage the account. At a later stage (October 2023), the supplier invoiced the Department cancellation fee while they did not incur such costs. When the Department inquired and demanded proof of payment for the cancellation fee, the supplier made a payment to the service provider in December 2023. The supplier should bear the cancellation costs if any because cancellation happened because of their maladministration of the account.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Publishing of Man on the Move Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	OR-004472	3
Publications of Applications for operating Licences in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011854	1 000
Re-installation of Distance Marker (Mopani District)	Truvelo Africa Electronic Division (PTY) Ltd	Single Source	RQ-002973	10
Testing and Calibration of Weighbridge Scale at Mooketsi Traffic Control Centre (Mopani District)	IGC Agency CC	Single Source	MD-001217	62
Calibration of 07 Alcotest Screeners (Mopani District)	Drager South Africa (Pty)Ltd	Single Source	MD-001215	15
Calibration of 16 Prolaser Machines (Mopani District)	Truvelo Africa Electronic Division (Pty)Ltd	Single Source	MD-001216	134
Publications of 1Fanie Denga Mabirimisa Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011885	3
Procurement of 02 x Isolators to fix faulty electricity at Naphuno Traffic Station (Mopani District)	Voltex	Single Source	MD-001218	9
Publication of Makhado Polokwane, Tzaneen and Lephalale1Traffic Stations as Registering Authorities in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-011938	3
Registration fees for Ramokgola MP to attend South African Aids Conference in Durban (Head Office)	Dira Sengwe Conference	Single Source	RQ- 011937	7
Calibration, maintenance and	Workshop Electronics	Single Source	RQ-002068	30

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
repair of VTS truck. (Sekhukhune District)				
Calibration, maintenance and repair of Rathoke weigh bridge scale. (Sekhukhune District)	I.G.C	Single Source	RQ-002072	80
Publication of KWZ Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 011937	3
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 012081	523
Calibration, Maintenance and Repair of Prolaser Machines (Sekhukhune District)	Truvelo Africa Electronics	Single Source	RQ-002319	67
Hiring of Sporting Facilities (Head Office)	Polokwane Municipality	Single Source	RQ-012139	9
Supply of 300 Face Value Documents - Z579 Natis Forms (Head Office)	Government Printing Works	Single Source	RQ-012124	343
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 012155	543
Supply of NaTIS Forms (Head Office)	Government Printing Works	Single Source	RQ-012150	365
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 012204	555
Calibration of Nine Screeners for Alcohol Test Machines (Vhembe District)	Drager South Africa	Single Source	RQ-004267	18
Repair of Burst Water Pipe and Unblocking of Sewer and Drainage Lines at Seshego Government Garage (Head Office)	VESH Trading and Projects	Single Source	RQ-012302	31
Servicing and maintaining Two/four Post Lifts Vehicle Inspection Equipment Installed at Giyani Government Garage (Mopani District)	SA Lifting Equipment	Single Source	RQ-003168	16

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Registration Fee for Three Officials Attending Annual LIASA Conference (Head Office)	LIASA	Single Source	RQ-012384	19
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 012435	312
Calibration of Twelve Speed Machines (Vhembe District)	Truvelo Africa Electronics	Single Source	QA-003795	81
Procurement of Face Value Forms (Vhembe District)	Government Printing Works	Single Source	QA-003796	31
Calibration / Repairs of Groblersbrug TCC Scale (Waterberg District)	IGC Agency	Single Source	OR-000983	64
Registration Fee for Two Officials Attending EAPA-SA Conference IN Durban (Head Office)	EAPA-SA	Single Source	RQ-012583	25
Procurement of Press Reader License (Head Office)	Calandria 159	Single Source	RQ-012588	51
Registration fee for two officials attending GovTech Conference in Durban (Head Office)	SITA	Single Source	RQ-012626	34
Registration fee for two officials attending fraud-related conference in Johannesburg (Head Office)	Association of Certified Fraud Examiners	Single Source	RQ-012622	21
Renewal of license of the Library Security System for a period of 12 months (Head Office)	CSX Customer Services (Pty) Ltd	Single Source	OR-004887	33
Calibration and repair of speed machines (Capricorn District)	Truvelo Africa Electronics Division	Single Source	RQ-002034	60
The replacement of lens transmitter of pro-laser for speed machines (Capricorn District)	Truvelo Africa Electronics Division	Single Source	RQ- 002107	5
Calibration and repair of mobile testing stations (Capricorn District)	Workshop Electronics	Single Source	RQ-002106	124

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Publication of Tzaneen Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 012769	3
Publication of the Oaks Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 012782	3
Calibration and Update of Database of Appointment Card Machine (Head Office)	Digital ID Technologies (Pty) Ltd	Single Source	RQ-012799	23
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Moletji Community Radio	Single Source	RQ-012883	72
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Makhado Community Radio	Single Source	RQ-012884	43
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Energy FM (Misacron)	Single Source	RQ-012894	195
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Moutse Community Radio	Single Source	RQ-012893	43
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Capricorn FM	Single Source	RQ-012897	217
Television Airtime for One Live Discussion on Zwa Maramani Programme (Head Office)	SABC Combo	Single Source	RQ-012896	450
Radio Airtime for MEC's October Transport Month Messages (Head Office)	Jacaranda FM	Single Source	RQ-012899	150
Purchase of Tri-pot stand , Battery and Bag (Vhembe District)	Truvelo Africa Electronics Division	Single Source	RQ-004572	122
Installation of Laser sites (Vhembe District)	Truvelo Africa Electronics Division	Single Source	RQ-004573	27

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Calibration and repair of speed machines (Capricorn District)	Truvelo Africa Electronics Division	Single Source	RQ-002269	64
Calibration of Six Alcohol Testing Machines (Vhembe District)	Drager South Africa	Single Source	QA-003884	6
Unblocking of Sewage System and Draining of Septic Tank at Dilokong Traffic Station (Head Office)	TMM Industrial Maintenance	Single Source	RQ-013025	63
Publication of Joy Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013069	3
Publication of Dirane Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013074	3
Publication of SNJ Modimolle Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013090	3
Supply of 3000 Face Value Documents - ALV Forms (Head Office)	Government Printing Works	Single Source	RQ-013131	97
Supply of 300 Face Value Documents - FVD Forms (Head Office)	Government Printing Works	Single Source	RQ-013132	343
Supply of 1000 Face Value Documents - PD1 Forms (Head Office)	Government Printing Works	Single Source	RQ-013134	105
Supply of 1000 Face Value Documents - NCO Forms (Head Office)	Government Printing Works	Single Source	RQ-013135	64
Supply of 1000 Face Value Documents - LL1 Forms (Head Office)	Government Printing Works	Single Source	RQ-013136	68
Supply of 1000 Face Value Documents - RLV Forms (Head Office)	Government Printing Works	Single Source	RQ-013137	141
Supply of 1000 Face Value Documents - DL1 Forms (Head Office)	Government Printing Works	Single Source	RQ-013138	178

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Hiring of Hall at Ga-Seleka During GBV Workshop (Head Office)	Lephalale Municipality	Single Source	RQ-013168	1
Calibration of Mampakuil Weighbridge (Vhembe District)	IGC Agency	Single Source	QA-003915	41
Calibration and Repair of Alco-Test Screeners (Capricorn District)	Drager South Africa (Pty)Ltd	Single Source	RQ-002298	32
Supply of 2000 Aarto 32 Books (Face Value Documents) - (Head Office)	Government Printing Works	Single Source	RQ-013203	146
Publication of Applications for Operating Licences in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013204	740
Supply of 2000 Aarto 31 Books (Face Value Documents) - (Head Office)	Government Printing Works	Single Source	RQ-013206	57
Publication of Applications for Operating Licences in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013207	947
Testing and Calibration of Weighbridge Scale at Mooketsi Traffic Control Centre (Mopani District)	IGC Agency Cc	Single Source	MD-001417	47
Testing and Calibration of 14 Alcotest Screeners (Mopani District)	Drager South Africa	Single Source	MD-001432	28
Calibration of Fourteen (14) Prolaser Machines and Five (05) Tripods (Mopani District)	Truvelo Africa Electronics Division (Pty)Ltd	Single Source	MD-001433	128
Supply of Stationery (Mopani District)	Government Printing Works	Single Source	MD-001419 and MD-001420	35
Publication of Thabazimbi Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-013343	3

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Maintenance and Repair of Plumbing System at Snabasa Building in Polokwane (Head Office)	Molebogeng Projects	Single Source	RQ-013393	38
Maintenance and Repair of Leaking Roof at Lephalale Traffic Station (Head Office)	Level Up Breakthrough Services and Supply	Single Source	RQ-013394	29
Maintenance and Repair of Plumbing System at Makhado Traffic Station (Head Office)	MM Industrial	Single Source	RQ-013395	36
Publication of Applications for Operating Licences in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013400	280
Publication of Noko Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013401	3
Training of Traffic Officials working at Weighbridges on the Trafman Weighing System (Head Office)	Magna BC	Single Source	RQ-013402	765
Annual Renewal of Remote Meter Setting Fees and Renewal of a Franking Machine (Head Office)	Frama (Pty)	Single Source	RQ-013503	3
Procurement of Face value forms. (Vhembe District)	Government Printing Works	Single Source		87
Calibration and Repair of Speed Machines and Pro-lasers. (Capricorn District)	Truvelo Africa Electronics Division	Single Source	RQ-002343	36
Calibration of Rathoke Weighbridge (Sekhukhune District)	IGC Agency	Single Source	RQ-002262	73
Removal of Bees at Rathoke TCC (Sekhukhune District)	Manyako Segatla Property and Human Development	Single Source	RQ-002284	19
Calibration of Alcohol Test Screeners (Sekhukhune District)	Alco-Safe (Pty)Ltd	Single Source	RQ-000827	3

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Calibration of Prolaser Machines (Sekhukhune District)	Truvelo Africa Electronics	Single Source	RQ-002625	68
Publication of 2024/25 Motor Vehicle Licence Fees in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-013572	18
Publication of Applications for Operating Licences in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013623	884
Publication of Applications for Operating Licences in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ- 013629	451
Supply and Install New Borehole Water Pump at Moutse Traffic Station (Sekhukhune District)	Mangkatane Trading and Projects	Single Source	RQ-002629	29
Electrical Repairs at Limpopo Traffic Training College (Head Office)	Muleje Enterprise	Single Source	RQ-013634	32
Repairing of Loadcells of Mooketsi Weighbridge Scale (Mopani District)	IGC Agency Cc	Single Source	MD-001477	102
Calibration and Repair of Alco-Test Screeners (Capricorn District)	Drager SA	Single Source	RQ-002362	14
Calibration and Repair of Pro-laser Machines and a Tripod Stand (Capricorn District)	Truvelo Africa Electronics	Single Source	RQ-002363	87
Calibration of Nine Screeners for Alcohol Test (Vhembe District)	Drager SA	Single Source	RQ-004929	14
Calibration of Prolaser Machines (Sekhukhune District)	Truvelo Africa Electronics	Single Source	RQ-002347	55
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	Jacaranda FM	Single Source	RQ-013910	181
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	Radio Turf	Single Source	RQ-013911	70

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Vote 8: Department of Transport &
Community Safety
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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	Energy FM (Misacron)	Single Source	RQ-013940	166
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	Mokopane Community Radio Station	Single Source	RQ-013941	55
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	Moutse Community Radio Station	Single Source	RQ-013942	50
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	Tubatse Community Radio Station	Single Source	RQ-013943	113
Radio Airtime for MEC's Easter Road Safety Campaign Messages (Head Office)	SABC Combo	Single Source	RQ-013944	376
Repair of Borehole System and Pressure Pump at Mampakuil Weigh Bridge (Head Office)	TD New Look Construction Service	Single Source	RQ-013947	29
Service and Repair of Borehole System and Pressure Pump at Dzanani Traffic Station (Head Office)	Vhidzhi General Suppliers	Single Source	OR-005509	26
Total				13 572

3.2. Contract variations and expansions.

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Provision of cash-in transit at Departmental revenue	Fidelity Cash Master	Expansion	PUDP 774	R13,415	N/A	R1,004
Research to design subsidy services networks and contracts	Council for Scientific and Industrial Research	Expansion	CSIR MOA	R18,713	N/A	R2,800
Provision of Cleaning Services at Head Office	Maboka Cleaning Services	Expansion	PUDP 767	R9,452	N/A	R510
Provision of Cleaning Services at Capricon district	Kleentech JV Cascade	Expansion	PUDP767A	R4,787	N/A	R278
Provision of Cleaning Services at Sekhukhune district	Maboka Cleaning Services	Expansion	PUDP767C	R5,159	N/A	R287
Provision of Cleaning Services at Mopani district	Lempitse Trading Enterprise	Expansion	PUDP767B	R13,680	N/A	R760
Provision of Cleaning Services at Vhembe district	Maikemesets o a Batho Baso	Expansion	PUDP767D	R11,043	N/A	R613
Provision of Cleaning Services at Waterberg district	Mashana Business Enterprise V Radifora	Expansion	PUDP767E	R7,409	N/A	R396
Provision of Physical Security	Ramadimetja Security Services	Expansion	PUDP765	R33,783	N/A	R1,870

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Services at Head Office						
Provision of physical security services at Capricon district	Mazaxa Construction and Projects	Expansion	PUDP765	R16,487	N/A	R1,374
Provision of physical security services at Mopani district	Kgosi Monene Security Services	Expansion	PUDP765	R39,157	N/A	R2,175
Provision of physical security services at Vhembe district	Gann Trading	Expansion	PUDP765	R37,783	N/A	R2,099
Provision of physical security services at Sekhukhune district	Sedima Security and Cleaning Services	Expansion	PUDP765	R21,983	N/A	R1,221
Provision of physical services Waterberg district	Makgobathe Security Services	Expansion	PUDP765	R35,722	N/A	R1,985
Construction of Accommodation Block C and Refurbishment of Hall	Cubic Professional Consultants	Variation	LDPWRI-B/20047	R31,968	N/A	R3,847
Construction of Thohoyandou K53 Testing	Hakhensa Consulting	Variation	LDPWRI-B/20215	R53,664	N/A	R6,686
Total				R354,205	0	R26,905

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL TO 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 174 -188, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department of transport and community safety as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the Department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Impairment of accrued departmental revenue

7. As disclosed in note 30.3 to the financial statements, an impairment of R459 267 000 was recorded relating to accrued departmental revenue. This was due to ineffective debt collection practices over traffic fines and tax revenue.

Material under-spending of the budget

8. As disclosed in the appropriation statement, the department materially underspent the allocated appropriation budget by R48 368 000.

Restatement of corresponding figures

9. As disclosed in note 43 to the financial statements, the corresponding figures for 31 March 2023 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2024.

Other matter

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 page 188 - 218 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 the 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.

Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 08 of the annexure to the auditor's report, forms part of our auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the Department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Transport Operation	52-58	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.
Transport Regulation	58-63	To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

18. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included.

- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

21. I did not identify any material findings on the reported performance information for the selected programmes: transport operations and transport regulations.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

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

24. The tables that follow provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included

Transport Operations

<i>Targets achieved: 75%.</i> <i>Budget spent: 99,8%.</i>		
Key indicators not achieved	Planned target	Reported achievement
Procurement of new subsidised network services commenced	Continue with procurement of new subsidised network services	0
Number of integrated transport plans completed	Complete the development of 1 ITP	0

Transport Regulations

<i>Targets achieved: 77,8%.</i> <i>Budget spent: 96,7%.</i>		
Key indicators not achieved	Planned target	Reported achievement
% of road crash fatalities reduced	5%	-9%
Number of vehicles weighed	835 000	791 072

Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for programme 2: transport operation and programme 3: transport regulations. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the Department's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
29. The material finding on compliance with the selected legislative requirements, presented per compliance theme, is as follows:

Strategic planning

30. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets as required by public service regulation 25(1)(e)(i) and (iii) read with treasury regulation 5.

Other information in the annual report

31. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
32. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
33. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
34. The other information I obtained prior to the date of this auditor's report is the PFMA compliance report relating to irregular, fruitless and wasteful expenditure and unauthorised expenditure and the general information including the accounting officer's report, performance information of the unaudited programmes, governance information and human resource management information is expected to be made available to us after 31 July 2024.

35. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
36. When I do receive and read the general information including the accounting officer's report, performance information of the unaudited programmes, governance information and human resource management information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
38. The matter reported below is limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and material finding on compliance with legislation included in this report.
39. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support performance reporting.

Auditor General

Polokwane

30 July 2024



Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the Department's compliance with selected requirements in key legislation.

Financial statements

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

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Department's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists

relating to events or conditions that may cast significant doubt on the ability of the Department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.

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

Communication with those charged with governance

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

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 38(1)(b) Section 38(1)(c)(i) Section 38(1)(c)(ii) Section 38(1)(d) Section 38(1)(f) Section 38(1)(h)(iii) Section 38(1)(j) Section 39(1)(a) Section 39(2)(a) Section 40(1)(a) Section 40(1)(b) Section 40(1)(c)(i) Section 43(1) Section 43(4) Section 44 Section 45(b) Section 57(b)

Treasury Regulations (TR), 2005, issued in terms of the PFMA	Regulation 4.1.1 Regulation 4.1.3 Regulation 5 Regulation 5.1.1 Regulation 5.2.1 Regulation 5.2.3(a) Regulation 5.2.3(d) Regulation 5.3.1 Regulation 6.3.1(a) & (d) Regulation 6.3.1(c) Regulation 7.2.1 Regulation 8.1.1 Regulation 8.2.1 Regulation 8.2.3 Regulation 8.4.1 Regulation 9.1.1 Regulation 9.1.4 Regulation 16A6.6 Regulation 16A9.1(e) Regulation 16A9.2(a)(ii) Regulation 10.1.1(a) Regulation 10.1.2 Regulation 11.4.1 Regulation 11.4.2 Regulation 11.5.1 Regulation 12.5.1 Regulation 15.10.1.2(c) Regulation 6A6.3(c) Regulation 16A6.5 Regulation 16A6.1 Regulation g 16A6.2(a) & (b) Regulation 16A6.3(c) Regulation 16A6.3(b) Regulation 16A3.2(a); Regulation 16A3.2 (fairness) Regulation R16A6.3 (a) and (b) Regulation 16A6.3(e) Regulation reg 16A6.4; Regulation 16A.7.1 Regulation 16A.7.3 Regulation 16A.7.6 Regulation 16A.7.7 Regulation 16A8.3 Regulation 16A8.4 Regulation 16A9.1(b)(ii) Regulation 16A9.1(d) Regulation Regulation 16A9.1(e) Regulation 16A9.1(f) Regulation 17.1.1 Regulation 18.2
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Legislation	Sections or regulations
	Regulation 19.8.4 Regulation 16A8.4
Public Service Regulations, 2016, issued in terms of the PSA	Regulation 2(1)(f) Regulation 25(1)(e)(i) Regulation 18(1), (2)
Preferential Procurement Policy Framework Act	2(1)(a)
Preferential Procurement regulation 2017	Preferential Procurement reg 2017 (under functionality) Regulation 4(1) & 4(2) Regulation 5(1) & 5(3) Regulation 5(6) Regulation 5(7) Regulation 9(1)
Preferential Procurement regulation 2022	PPPFA (definition "acceptable tender") PPPFA section 2(1)(a) and (b) 2017 Preferential Procurement reg 6(8), 7(8), 10(1)&(2) & 11(1) 2022 Preferential Procurement reg 4(4)
National Treasury Instruction notes	Instruction note No. 4 of 2022/2023: PFMA Compliance and Reporting Framework, Par 4.12 SCM instruction note 2 of 2021/22 par. 3.2.1. SCM instruction note 2 of 2021/22 par. 3.2.4. National Treasury Instruction 4A of 2016/17 PFMA SCM Instruction No. 3 of 2021/22 par. 7.2 (tenders advertised on or after 1 April 2022) NT Instruction 07 of 2017/18 par 4.3 NT Instruction 4A of 2016/17 par 6 SCM Instruction Note 02 of 2021-22 par 3.3.1 (bids advertised on or after 1 April 2022) PFMA SCM instruction note 03 of 2021/22 par 4.1. PFMA instruction note no.3 of 2021/22 definition. PFMA instruction note no.3 of 2021/22 par. 4.2 (b) NTI 01 of 2021-22 par. 4.1 Practice Note 5 of 2009/10 par. 3.3
SITA Act	Section 7(3)
Prevention and Combating of Corrupt Activities Act	34(1)

**1. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
31 MARCH 2024**

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LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1 ADMINISTRATION	618,130	-	(10,200)	607,930	591,986	15,944	97.4%	632,430	566,641
2 TRANSPORT OPERATIONS	989,830	-	(10,108)	979,722	977,406	2,316	99.8%	979,065	969,642
3 TRANSPORT REGULATIONS	842,944	-	23,308	866,252	837,544	28,708	96.7%	810,737	779,646
4 PROVINCIAL SECRETARIAT OF POLICE SERVICES	60,372	-	(3,000)	57,372	55,978	1,394	97.6%	67,644	57,744
Programme sub total	2,511,276	-	-	2,511,276	2,462,914	48,362	98.1%	2,489,876	2,373,673
Statutory Appropriation	2,098	-	-	2,098	2,092	6	99.7%	2,096	2,096
MEMBER'S REMUNERATION	2,098	-	-	2,098	2,092	6	99.7%	2,096	2,096
TOTAL	2,513,374	-	-	2,513,374	2,465,006	48,368	98.1%	2,491,972	2,375,769
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				828,060	-			819,061	-
NRF Receipts				-	-			-	-
Aid assistance				-	-			-	-
Actual amounts per Statement of Financial Performance (Total revenue) Revenue)				3,341,434	-			3,311,033	-
Add:									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding					-				-
Actual amounts per Statement of Financial Performance (Total expenditure)					2,465,006				2,375,769

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,502,433	-	(8,009)	1,494,424	1,477,501	16,923	98.9%	1,497,767	1,391,686
Compensation of employees	1,120,743	-	(2,500)	1,118,243	1,114,520	3,723	99.7%	1,132,780	1,068,872
Salaries and wages	901,628	34,699	6,870	943,197	942,027	1,170	99.9%	943,337	905,396
Social contributions	219,115	(34,699)	(9,370)	175,046	172,493	2,553	98.5%	189,443	163,476
Goods and services	381,690	-	(5,509)	376,181	362,942	13,239	96.5%	364,987	322,757
Administrative fees	441	-	(125)	316	187	129	59.2%	187	118
Advertising	8,033	83	(2,168)	5,948	5,482	466	92.2%	9,782	7,852
Minor assets	1,070	-	(474)	596	464	132	77.9%	1,620	575
Audit costs: External	7,050	-	770	7,820	7,804	16	99.8%	7,777	7,742
Bursaries: Employees	2,108	-	(574)	1,534	1,493	41	97.3%	193	38
Catering: Departmental activities	2,718	84	(158)	2,644	1,877	767	71.0%	3,198	2,070
Communication (G&S)	17,163	(135)	1,934	18,962	18,653	309	98.4%	24,432	22,209
Computer services	21,293	-	(927)	20,366	20,358	8	100.0%	26,477	25,214
Consultants: Business and advisory services	10,362	(521)	(187)	9,654	9,450	204	97.9%	12,615	12,519
Legal services	1,347	7,520	-	8,867	8,850	17	99.8%	2,440	2,285
Contractors	8,926	959	(1,523)	8,362	8,030	332	96.0%	4,211	2,992
Agency and support / outsourced services	12,633	3,618	-	16,251	15,126	1,125	93.1%	12,564	12,043
Entertainment	122	-	-	122	56	66	45.9%	-	-
Fleet services (including government motor transport)	36,339	4,267	-	40,606	40,593	13	100.0%	48,334	47,940
Inventory: Clothing material and accessories	7,167	-	(917)	6,250	4,139	2,111	66.2%	2,207	1,660
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	7	-
Inventory: Materials and supplies	29	-	-	29	-	29	-	705	516
Inventory: Medical supplies	891	-	-	891	890	1	99.9%	1,000	-
Inventory: Other supplies	4,363	(1,150)	-	3,213	1,971	1,242	61.3%	4,580	2,800
Consumable supplies	10,112	(1,570)	-	8,542	7,428	1,114	87.0%	12,507	8,300
Consumable: Stationery, printing and office supplies	17,968	(4,773)	-	13,195	12,497	698	94.7%	17,697	12,397
Operating leases	47,482	(9,887)	-	37,595	37,591	4	100.0%	15,741	13,530
Property payments	98,668	3,796	157	102,621	101,727	894	99.1%	98,458	93,437
Transport provided: Departmental activity	-	-	-	-	-	-	-	17	-
Travel and subsistence	39,905	3,921	(270)	43,556	41,968	1,588	96.4%	42,201	37,334
Training and development	3,976	(2,544)	-	1,432	1,422	10	99.3%	1,632	1,625
Operating payments	16,181	(4,221)	(167)	11,793	11,039	754	93.6%	9,515	5,433
Venues and facilities	4,527	630	(880)	4,277	3,590	687	83.9%	3,673	1,846
Rental and hiring	816	(77)	-	739	257	482	34.8%	1,217	282
Interest and rent on land	-	-	-	-	39	(39)	-	-	57
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	57
Rent on land	-	-	-	-	39	(39)	-	-	-

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	926,714	-	2,500	929,214	927,205	2,009	99.8%	916,182	912,250
Provinces and municipalities	1,266	-	-	1,266	676	590	53.4%	2,002	614
Provinces	898	-	-	898	676	222	75.3%	2,002	614
Provincial Revenue Funds	-	-	-	-	-	-	-	958	614
Provincial agencies and funds	898	-	-	898	676	222	75.3%	1,044	-
Municipalities	368	-	-	368	-	368	-	-	-
Municipal agencies and funds	368	-	-	368	-	368	-	-	-
Departmental agencies and accounts	76,936	-	-	76,936	76,903	33	100.0%	73,124	73,124
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	76,936	-	-	76,936	76,903	33	100.0%	73,124	73,124
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	832,229	-	-	832,229	831,876	353	100.0%	822,580	822,402
Public corporations	832,229	-	-	832,229	831,876	353	100.0%	822,580	822,402
Subsidies on products and production (pc)	440,951	-	-	440,951	440,819	132	100.0%	400,242	400,097
Other transfers to public corporations	391,278	-	-	391,278	391,057	221	99.9%	422,338	422,305
Households	16,283	-	2,500	18,783	17,750	1,033	94.5%	18,476	16,110
Social benefits	13,783	-	2,850	16,633	16,101	532	96.8%	15,469	13,127
Other transfers to households	2,500	-	(350)	2,150	1,649	501	76.7%	3,007	2,983
Payments for capital assets	82,487	-	6,509	88,996	59,580	29,416	66.9%	76,523	71,662
Buildings and other fixed structures	47,300	-	-	47,300	34,775	12,525	73.5%	44,688	43,872
Buildings	47,300	-	-	47,300	34,775	12,525	73.5%	44,688	43,872
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35,187	-	6,509	41,696	24,805	16,891	59.5%	31,835	27,790
Transport equipment	15,873	2,860	2,201	20,934	12,868	8,066	61.5%	15,517	15,335
Other machinery and equipment	19,314	(2,860)	4,308	20,762	11,937	8,825	57.5%	16,318	12,455
Payment for financial assets	1,740	-	(1,000)	740	720	20	97.3%	1,500	171
	2,513,374	-	-	2,513,374	2,465,006	48,368	98.1%	2,491,972	2,375,769

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 1: ADMINISTRATION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 OFFICE OF THE MEC	-	-	-	-	-	-	-	-	-
2 MANAGEMENT OF THE DEPARTMENT	16,867	-	180	17,047	15,990	1,057	93.8%	16,404	12,887
3 CORPORATE SUPPORT	594,016	-	(9,248)	584,768	570,881	13,887	97.6%	608,062	547,808
4 DEPARTMENTAL STRATEGY	7,247	-	(1,132)	6,115	5,115	1,000	83.6%	7,964	5,946
	618,130	-	(10,200)	607,930	591,986	15,944	97.4%	632,430	566,641
Economic classification									
Current payments	578,177	-	(11,051)	567,126	561,880	5,246	99.1%	589,723	528,058
Compensation of employees	291,691	-	(9,000)	282,691	281,656	1,035	99.6%	313,366	274,361
Salaries and wages	230,064	10,822	-	240,886	240,793	93	100.0%	256,750	234,416
Social contributions	61,627	(10,822)	(9,000)	41,805	40,863	942	97.7%	56,616	39,945
Goods and services	286,486	-	(2,051)	284,435	280,185	4,250	98.5%	276,357	253,640
Administrative fees	300	-	(125)	175	62	113	35.4%	-	-
Advertising	5,404	-	(2,168)	3,236	2,992	244	92.5%	7,448	5,777
Minor assets	991	-	(474)	517	464	53	89.7%	1,514	566
Audit costs: External	7,050	-	770	7,820	7,804	16	99.8%	7,777	7,742
Bursaries: Employees	2,108	-	(574)	1,534	1,493	41	97.3%	193	38
Catering: Departmental activities	1,088	-	(158)	930	635	295	68.3%	1,147	760
Communication (G&S)	16,625	-	1,955	18,580	18,428	152	99.2%	23,668	21,921
Computer services	21,293	-	(927)	20,366	20,358	8	100.0%	26,477	25,214
Consultants: Business and advisory services	1,728	-	800	2,528	2,518	10	99.6%	3,134	3,056
Legal services	1,347	7,520	-	8,867	8,850	17	99.8%	2,440	2,285
Contractors	4,348	1,157	-	5,505	5,286	219	96.0%	989	679
Agency and support / outsourced services	2,122	4,697	-	6,819	5,818	1,001	85.3%	3,322	3,322
Entertainment	122	-	-	122	56	66	45.9%	-	-
Fleet services (including government motor transport)	36,339	4,267	-	40,606	40,593	13	100.0%	48,334	47,940
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	7	-
Consumable supplies	6,140	(2,732)	-	3,408	2,899	509	85.1%	5,364	3,771
Consumable: Stationery, printing and office supplies	11,756	(4,968)	-	6,788	6,625	163	97.6%	9,193	7,422
Operating leases	47,482	(9,887)	-	37,595	37,591	4	100.0%	13,591	11,429
Property payments	90,731	3,758	-	94,489	94,454	35	100.0%	96,740	92,192
Transport provided Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19,188	1,688	(103)	20,773	19,908	865	95.8%	18,775	16,854
Training and development	3,976	(2,544)	-	1,432	1,422	10	99.3%	1,632	1,625
Operating payments	4,327	(2,895)	(167)	1,265	986	279	77.9%	2,721	408
Venues and facilities	1,911	(46)	(880)	985	918	67	93.2%	1,735	519
Rental and hiring	110	(15)	-	95	25	70	26.3%	156	120
Interest and rent on land	-	-	-	-	39	(39)	-	-	57
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	57
Rent on land	-	-	-	-	39	(39)	-	-	-

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Programme 1: ADMINISTRATION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	15,129	-	(350)	14,779	13,368	1,411	90.5%	14,972	13,335
Provinces and municipalities	1,266	-	-	1,266	676	590	53.4%	2,002	614
Provinces	898	-	-	898	676	222	75.3%	2,002	614
Provincial Revenue Funds	-	-	-	-	-	-	-	958	614
Provincial agencies and funds	898	-	-	898	676	222	75.3%	1,044	-
Municipalities	368	-	-	368	-	368	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	368	-	-	368	-	368	-	-	-
Departmental agencies and accounts	3,438	-	-	3,438	3,405	33	99.0%	3,293	3,293
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	3,438	-	-	3,438	3,405	33	99.0%	3,293	3,293
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10,425	-	(350)	10,075	9,287	788	92.2%	9,677	9,428
Social benefits	7,925	-	-	7,925	7,638	287	96.4%	6,670	6,445
Other transfers to households	2,500	-	(350)	2,150	1,649	501	76.7%	3,007	2,983
Payments for capital assets	23,084	-	2,201	25,285	16,018	9,267	63.3%	26,235	25,077
Buildings and other fixed structures	300	-	-	300	156	144	52.0%	-	-
Buildings	300	-	-	300	156	144	52.0%	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22,784	-	2,201	24,985	15,862	9,123	63.5%	26,235	25,077
Transport equipment	7,558	2,860	2,201	12,619	7,532	5,087	59.7%	15,517	15,335
Other machinery and equipment	15,226	(2,860)	-	12,366	8,330	4,036	67.4%	10,718	9,742
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	1,740	-	(1,000)	740	720	20	97.3%	1,500	171
	618,130	-	(10,200)	607,930	591,986	15,944	97.4%	632,430	566,641

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 2: TRANSPORT OPERATIONS

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
PROGRAMME SUPPORT	1,878	(976)	(135)	767	22	745	2.9%	1,905	514
1 OPERATIONS									
2 OPERATOR LICENCE AND PERMITS	48,397	(5,005)	(9,171)	34,221	33,189	1,032	97.0%	39,342	33,535
3 TRANSPORT SYSTEMS	10,930	(579)	752	11,103	10,972	131	98.8%	10,222	8,782
4 INFRASTRUCTURE OPERATIONS	73,498	-	-	73,498	73,498	-	100.0%	69,831	69,831
5 PUBLIC TRANSPORT SERVICES	855,127	6,560	(1,554)	860,133	859,725	408	100.0%	857,765	856,980
	989,830	-	(10,108)	979,722	977,406	2,316	99.8%	979,065	969,642
Economic classification									
Current payments	84,078	-	(10,458)	73,620	71,706	1,914	97.4%	85,103	76,444
Compensation of employees	64,407	-	(9,000)	55,407	54,541	866	98.4%	61,863	56,679
Salaries and wages	56,453	(178)	(9,000)	47,275	46,675	600	98.7%	53,696	49,039
Social contributions	7,954	178	-	8,132	7,866	266	96.7%	8,167	7,640
Goods and services	19,671	-	(1,458)	18,213	17,165	1,048	94.2%	23,240	19,765
Advertising	-	-	-	-	-	-	-	2,334	2,075
Minor assets	79	-	-	79	-	79	-	-	-
Catering: Departmental activities	40	51	-	91	69	22	75.8%	796	341
Communication (G&S)	54	2	(21)	35	31	4	88.6%	176	30
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	7,134	(521)	(987)	5,626	5,626	-	100.0%	3,481	3,471
Contractors	-	-	-	-	-	-	-	14	-
Agency and support /outsourced services	-	-	-	-	-	-	-	3,900	3,821
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	40	39
Inventory: Other supplies	50	-	-	50	-	50	-	-	-
Consumable supplies	307	(51)	-	256	43	213	16.8%	2,907	1,796
Consumable: Stationery, printing and office supplies	5,861	279	-	6,140	5,755	385	93.7%	369	90
Operating leases	-	-	-	-	-	-	-	2,150	2,101
Property payments	1,100	-	157	1,257	1,256	1	99.9%	50	-
Transport provided Departmental activity	-	-	-	-	-	-	-	17	-
Travel and subsistence	4,629	240	(607)	4,262	4,149	113	97.3%	5,723	5,279
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	133	-	-	133	132	1	99.2%	112	-
Venues and facilities	284	-	-	284	104	180	36.6%	938	664
Rental and hiring	-	-	-	-	-	-	-	233	58
Transfers and subsidies	905,752	-	350	906,102	905,700	402	100.0%	893,962	893,198
Departmental agencies and accounts	73,498	-	-	73,498	73,498	-	100.0%	69,831	69,831
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	73,498	-	-	73,498	73,498	-	100.0%	69,831	69,831
Public corporations and private enterprises	832,229	-	-	832,229	831,876	353	100.0%	822,580	822,402
Public corporations	832,229	-	-	832,229	831,876	353	100.0%	822,580	822,402
Subsidies on products and production (pc)	440,951	-	-	440,951	440,819	132	100.0%	400,242	400,097
Other transfers to public corporations	391,278	-	-	391,278	391,057	221	99.9%	422,338	422,305
Households	25	-	350	375	326	49	86.9%	1,551	965
Social benefits	25	-	350	375	326	49	86.9%	1,551	965
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	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	989,830	-	(10,108)	979,722	977,406	2,316	99.8%	979,065	969,642

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Programme 3: TRANSPORT REGULATIONS

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 PROGRAMME SUPPORT	2,099	-	57	2,156	1,768	388	82.0%	2,325	2,049
2 REGULATION	43,332	-	(524)	42,808	40,831	1,977	95.4%	36,794	24,028
3 TRANSPORT SAFETY AND COMPLIANCE	774,252	-	27,780	802,032	777,233	24,799	96.9%	750,435	737,369
4 LAW ENFORCEMENT	23,261	-	(4,005)	19,256	17,712	1,544	92.0%	21,183	16,200
5 TRANSPORT ADMINISTRATION AND LICENCING									
	842,944	-	23,308	866,252	837,544	28,708	96.7%	810,737	779,646
Economic classification									
Current payments	777,888	-	16,500	794,388	786,016	8,372	98.9%	753,201	727,344
Compensation of employees	721,275	-	18,500	739,775	738,793	982	99.9%	706,784	693,703
Salaries and wages	578,554	24,159	18,500	621,213	620,860	353	99.9%	590,050	583,994
Social contributions	142,721	(24,159)	-	118,562	117,933	629	99.5%	116,734	109,709
Goods and services	56,613	-	(2,000)	54,613	47,223	7,390	86.5%	46,417	33,641
Administrative fees	141	-	-	141	125	16	88.7%	187	118
Advertising	2,629	(27)	-	2,602	2,385	217	91.7%	-	-
Minor assets	-	-	-	-	-	-	-	106	9
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,127	(202)	-	925	581	344	62.8%	201	88
Communication (G&S)	374	(77)	-	297	155	142	52.2%	431	180
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1,500	-	-	1,500	1,306	194	87.1%	6,000	5,992
Contractors	4,578	(198)	(1,523)	2,857	2,744	113	96.0%	3,208	2,313
Agency and support / outsourced services	8,042	(1,859)	-	6,183	6,070	113	98.2%	168	-
Inventory: Clothing material and accessories	7,167	-	(917)	6,250	4,139	2,111	66.2%	2,167	1,621
Inventory: Materials and supplies	29	-	-	29	-	29	-	705	516
Inventory: Medical supplies	891	-	-	891	890	1	99.9%	1,000	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4,313	(1,150)	-	3,163	1,971	1,192	62.3%	4,580	2,800
Consumable supplies	3,078	732	-	3,810	3,422	388	89.8%	2,343	1,216
Consumable: Stationery, printing and office supplies	351	(84)	-	267	117	150	43.8%	8,135	4,885
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	6,837	38	-	6,875	6,017	858	87.5%	1,668	1,245
Travel and subsistence	12,622	2,695	440	15,757	15,229	528	96.6%	13,755	12,327
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	720	57	-	777	601	176	77.3%	835	169
Venues and facilities	1,608	97	-	1,705	1,278	427	75.0%	300	142
Rental and hiring	606	(22)	-	584	193	391	33.0%	628	20
Transfers and subsidies	5,653	-	2,500	8,153	7,966	187	97.7%	7,248	5,717
Households	5,653	-	2,500	8,153	7,966	187	97.7%	7,248	5,717
Social benefits	5,653	-	2,500	8,153	7,966	187	97.7%	7,248	5,717
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59,403	-	4,308	63,711	43,562	20,149	68.4%	50,288	46,585
Buildings and other fixed structures	47,000	-	-	47,000	34,619	12,381	73.7%	44,688	43,872
Buildings	47,000	-	-	47,000	34,619	12,381	73.7%	44,688	43,872
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,403	-	4,308	16,711	8,943	7,768	53.5%	5,600	2,713
Transport equipment	8,315	-	-	8,315	5,336	2,979	64.2%	-	-
Other machinery and equipment	4,088	-	4,308	8,396	3,607	4,789	43.0%	5,600	2,713
Payment for financial assets	-	-	-	-	-	-	-	-	-
	842,944	-	23,308	866,252	837,544	28,708	96.7%	810,737	779,646

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 4: PROVINCIAL SECRETARIAT OF POLICE SERVICES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 POLICY AND RESEARCH	4,671	(95)	(1,240)	3,336	3,049	287	91.4%	5,173	3,545
2 MONITORING AND EVALUATION	34,995	(838)	(2,260)	31,897	31,519	378	98.8%	33,123	29,260
DISTRICT COORDINATION	4,840	379	410	5,629	5,372	257	95.4%	6,530	4,362
4 COMMUNITY POLICE RELATIONS	6,154	250	(410)	5,994	5,925	69	98.8%	7,655	6,268
5 SAFETY PROMOTION	9,712	304	500	10,516	10,113	403	96.2%	15,163	14,309
	60,372	-	(3,000)	57,372	55,978	1,394	97.6%	67,644	57,744
Economic classification									
Current payments	60,192	-	(3,000)	57,192	55,807	1,385	97.6%	67,644	57,744
Compensation of employees	41,272	-	(3,000)	38,272	37,438	834	97.8%	48,671	42,033
Salaries and wages	34,879	(193)	(2,630)	32,056	31,937	119	99.6%	41,147	36,154
Social contributions	6,393	193	(370)	6,216	5,501	715	88.5%	7,524	5,879
Goods and services	18,920	-	-	18,920	18,369	551	97.1%	18,973	15,711
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	110	-	110	105	5	95.5%	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	463	235	-	698	592	106	84.8%	1,054	881
Communication (G&S)	110	(60)	-	50	39	11	78.0%	157	78
Agency and support / outsourced services	2,469	780	-	3,249	3,238	11	99.7%	5,174	4,900
Consumable supplies	587	481	-	1,068	1,064	4	99.6%	1,893	1,517
Travel and subsistence	3,466	(702)	-	2,764	2,682	82	97.0%	3,948	2,874
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	11,001	(1,383)	-	9,618	9,320	298	96.9%	5,847	4,856
Venues and facilities	724	579	-	1,303	1,290	13	99.0%	700	521
Rental and hiring	100	(40)	-	60	39	21	65.0%	200	84
Transfers and subsidies	180	-	-	180	171	9	95.0%	-	-
Households	180	-	-	180	171	9	95.0%	-	-
Social benefits	180	-	-	180	171	9	95.0%	-	-
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	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	60,372	-	(3,000)	57,372	55,978	1,394	97.6%	67,644	57,744

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2024

- 1 Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.
- 2 Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3 Detail on payments for financial assets**
Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.
- 4 Explanations of material variances from Amounts Voted (after virement):**

4.1 Per programme:

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

Administration

610,028	594,078	15,950	2.68
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The programme has spent 97.4% . The underspending on capital assets is due to funds set aside for procurement of pool vehicle.

Transport Operation

979,722	977,406	2,316	0.24
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No material variance.

Transport Regulation

866,252	837,544	28,708	3.43
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The programme has spent 96.7%. The underspending is mainly as a result of slow performance of infrastructure projects, delays in delivery of goods i.e. traffic uniform and machinery & equipment i.e. 60-seater bus for the Traffic College.

Provincial Secretariat of police services

57,372	55,978	1,394	2.49
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The programme has spent 97.6%. The underspending on goods & services is due to the late implementation of Expanded Public Works Programmes.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

4.2 Per economic classification:

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

Current expenditure

Compensation of employees	1,118,243	1,114,520	3,723	0.33
Goods and services	376,181	362,942	13,239	3.65
Interest and rent on land	0	39	(39)	-100.00

Transfers and subsidies

Provinces and municipalities	1,266	676	590	87.28
Departmental agencies and accounts	76,936	76,903	33	0.04
Higher education institutions	-	-	-	-
Public corporations and private enterprises	832,229	831,876	353	0.04
Households	18,783	17,750	1,033	5.82

Payments for capital assets

Buildings and other fixed structures	47,300	34,775	12,525	36.02
Machinery and equipment	41,696	24,805	16,891	68.10
	740	720	20	2.78

Payments for financial assets

The underspending on capital assets is as result of delay in awarding contractor for Seshego k53 and kitchen canteen by DPWRI and commitment of R5m for machinery & equipment which could not be delivered by the last reporting date.

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

Province and Municipalities: Delay in delivery of pool vehicles by the service provider had an impact on the budget that was set aside for licensing of vehicles

4.3 Per conditional grant

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

Public Transport Grant	440,951	440,819	132	0.03
Expanded Public Works Programme (EPWP)	1,769	1,713	56	3.27

No material variance.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
REVENUE			
Annual appropriation			
	<u>1</u>	2,511,276	2,489,876
Statutory appropriation	<u>2</u>	2,098	2,096
Departmental revenue	<u>3</u>	828,060	819,061
TOTAL REVENUE		3,341,434	3,311,033
EXPENDITURE			
Current expenditure			
Compensation of employees			
	<u>5</u>	1,114,521	1,068,872
Goods and services	<u>6</u>	362,942	322,757
Interest and rent on land	<u>7</u>	38	57
Aid assistance	<u>4</u>	-	-
Total current expenditure		1,477,501	1,391,686
Transfers and subsidies			
Transfers and subsidies			
	<u>9</u>	927,205	912,250
Aid assistance	<u>4</u>	-	-
Total transfers and subsidies		927,205	912,250
Expenditure for capital assets			
Tangible assets			
	<u>10</u>	59,580	71,662
Intangible assets	<u>10</u>	-	-
Total expenditure for capital assets		59,580	71,662
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	<u>8</u>	720	171
TOTAL EXPENDITURE		2,465,006	2,375,769
SURPLUS/(DEFICIT) FOR THE YEAR		876,428	935,264
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		48,368	116,203
Annual appropriation		48,174	115,955
Statutory Appropriation		6	-
Conditional grants		188	247
Departmental revenue and NRF Receipts	<u>16</u>	828,060	819,061
Aid assistance	<u>4</u>	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		876,428	935,264

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
ASSETS			
Current Assets		124,935	153,694
Cash and cash equivalents	11	115,643	144,438
Other financial assets		-	-
Prepayments and advances		-	-
Receivables	13	9,292	9,256
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-Current Assets		-	165
Prepayments and advances		-	-
Receivables	13	-	165
Other financial assets		-	-
TOTAL ASSETS		124,935	153,859
LIABILITIES			
Current Liabilities		120,541	149,504
Voted funds to be surrendered to the Revenue Fund	14	48,181	116,021
Statutory Appropriation to be surrendered to the Revenue Fund	15	6	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	16	59,240	22,375
Bank overdraft		-	-
Payables	17	6,902	4,896
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	6,212	6,212
Non-Current Liabilities		-	-
Payables		-	-
TOTAL LIABILITIES		120,541	149,504
NET ASSETS		4,394	4,355
Represented by:			
Recoverable revenue		4,394	4,355
Unauthorised expenditure		-	-
TOTAL		4,394	4,355

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2024

NET ASSETS	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		4,355	3,959
Transfers		39	396
Irrecoverable amounts written off	8.1	-182	-92
Debts revised		-	-22
Debts recovered (included in departmental receipts)		-590	-61
Debts raised		811	571
Closing balance		<u>4,394</u>	<u>4,355</u>
Unauthorised expenditure			
Opening balance		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Amounts approved by Parliament/Legislature with funding		-	-
Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Amounts recoverable		-	-
Amounts written off		-	-
Closing balance		<u>-</u>	<u>-</u>
TOTAL		<u><u>4,394</u></u>	<u><u>4,355</u></u>

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
CASH FLOW STATEMENT
for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3,339,240	3,307,856
Annual appropriated funds received	1.1	2,511,276	2,489,876
Statutory appropriated funds received	2	2,098	2,096
Departmental revenue received	3	825,794	815,882
Interest received	3.3	72	2
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/ decrease in working capital		1,970	-151
Surrendered to Revenue Fund		-907,397	-894,118
Surrendered to RDP Fund/Donor		-	-
Current payments		-1,477,463	-1,391,629
Interest paid	7	-38	-57
Payments for financial assets		-720	-171
Transfers and subsidies paid		-927,205	-912,250
Net cash flow available from operating activities	18	28,387	109,480
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	10	-59,580	-71,662
Proceeds from sale of capital assets	3.4	2,194	3,177
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables	13	165	41
Net cash flows from investing activities		-57,221	-68,444
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		39	396
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		39	396
Net increase/ (decrease) in cash and cash equivalents		-28,795	41,432
Cash and cash equivalents at beginning of period		144,438	103,006
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	19	115,643	144,438

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8

ACCOUNTING POLICIES
for the year ended 31 March 2024

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 2024

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

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

7.3 Accrued Departmental revenue

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

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

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

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

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2024**

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

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

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

9 Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2024**

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. The Department has recognised an advance in the statement of financial performance. Prepayments and advances are expensed on monthly basis.

12 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 Payables

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

14 Capital Assets

14.1 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.

14.2 Movable capital assets

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

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY VOTE 8

ACCOUNTING POLICIES for the year ended 31 March 2024

14.3 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.

14.4 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.

15 Provisions and Contingents

15.1 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.

15.2 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.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2024**

15.3 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.

15.4 Capital commitments

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

16 Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year.
- unauthorised expenditure relating to previous financial year and identified in the current year; and

Unauthorised incurred in the current year.

17 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of.

- fruitless and wasteful expenditure that was under assessment in the previous financial year.
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2024**

18 Irregular expenditure

Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year.
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

19 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.

20 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.

21 Principal-Agent arrangements

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

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

All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8

ACCOUNTING POLICIES
for the year ended 31 March 2024

22 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.

23 Related party transactions

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

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

24 Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

25 Employee benefits

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

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

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

**NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024**

1

1.1	Annual Appropriation	2023/24			2022/23		
		Final	Actual Funds	Funds not	Final	Appropriation	Funds not
	Programmes	Budget	Received	requested/ not received	Budget	Received	requested/ not received
		R'000	R'000	R'000	R'000	R'000	R'000
1)	ADMINISTRATION	607,930	607,930	-	632,430	632,430	-
2)	TRANSPORT OPERATIONS	979,722	979,722	-	979,065	979,065	-
3)	TRANSPORT REGULATIONS	866,252	866,252	-	810,737	810,737	-
4)	PROVINCIAL SECRETARIAT OF POLICE SERVICES	57,372	57,372	-	67,644	67,644	-
	Total	2,511,276	2,511,276	-	2,489,876	2,489,876	-

1.2	Conditional grants**	Note	2023/24 R'000	2022/23 R'000
	Total grants received	46	442,720	424,444
	Provincial grants included in Total Grants received		442,720	424,444

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

2 Statutory Appropriation

MEMBER'S REMUNERATION

	2,098	2,096
	2,098	2,096
Actual Statutory Appropriation received	2,098	2,096

	Note	2023/24 R'000	2022/23 R'000
3 Departmental Revenue			
Tax revenue		671,590	676,114
Sales of goods and services other than capital assets	3.1	59,130	52,012
Fines, penalties and forfeits	3.2	94,302	86,246
Interest, dividends and rent on land	3.3	72	2
Sales of capital assets	3.4	2,194	3,177
Transactions in financial assets and liabilities	3.5	772	1,510
Total revenue collected		828,060	819,061
Less: Own revenue included in appropriation	19	-	-
Departmental revenue collected		828,060	819,061

Department recorded an increase in revenue mainly due to increase on sales of goods and services other than capital assets as well as fines, penalties and forfeits.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		58,909	51,879
Sales by market establishment		287	275
Administrative fees		55,906	47,351
Other sales		2,716	4,253
Sales of scrap, waste and other used current goods		221	133
Total		59,130	52,012

The increase in sales of goods and services is as result of increase in number of abnormal loads permits issued during the year under review.

3.2 Fines, penalties and forfeits	3		
Fines		34,752	25,658
Penalties		59,550	60,588
Forfeits		-	-
Total		94,302	86,246

Increase in fines , penalties and forfeits is as result of implementation of National Traffic Management system which blocks offenders to renew their drivers and motor vehicles license before making payment for outstanding fine.

3.3 Interest, dividends and rent on land	3		
Interest		72	2
Total		72	2

Increase is as result of debts written off during the year under review.

3.4 Sales of capital assets	3		
Tangible capital assets		2,194	3,177
Machinery and equipment		2,194	3,177
Total		2,194	3,177

Proceeds made from disposal of assets is lower than the previous year due to the number of asset sold through auction and destruction.

3.5 Transactions in financial assets and liabilities	3		
Receivables		519	153
Other Receipts including Recoverable Revenue		253	1,357
Total		772	1,510

Decrease is due to settlement of debt by DPWRI of R1.3m from previous financial year.

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

**NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024**

		2023/24 R'000	2022/23 R'000
4 Aid Assistance	Note		
Opening Balance		6,212	6,212
Prior period error		-	-
As restated		6,212	6,212
Transferred from statement of financial performance		-	-
Paid during the year		-	-
Closing Balance		6,212	6,212
4.1 Analysis of balance by source	4		
Aid assistance from other sources		6,212	6,212
Closing Balance		6,212	6,212
4.2 Analysis of balance			
Aid assistance unutilised		6,212	6,212
Closing balance	4	6,212	6,212
Aid assistance not requested/not received		-	-
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		684,518	639,555
Performance award		660	289
Service Based		2,056	854
Compensative/circumstantial		135,718	115,474
Periodic payments		-	-
Other non-pensionable allowances		119,076	149,224
Total		942,028	905,396
Increase is mainly on basic salary due to general cost of living adjustment, pay progression paid to employees and compensative /circumstantial due to increase in the number of worked overtime hours in an effort for law enforcement's visibility on the road.			
5.2 Social Contributions			
Employer contributions			
Pension		88,708	83,116
Medical		80,415	76,621
UIF		177	11
Bargaining council		241	235
Insurance		2,952	3,493
Total		172,493	163,476
Total compensation of employees		1,114,521	1,068,872
Average number of employees		2,044	2,123

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
6 Goods and services			
Administrative fees		188	118
Advertising		5,483	7,852
Minor assets	6.1	464	575
Bursaries (employees)		1,493	38
Catering		1,877	2,070
Communication		18,656	22,209
Computer services	6.2	20,357	25,215
Consultants: Business and advisory services		9,450	12,519
Legal services		8,850	2,285
Contractors		8,030	2,991
Agency and support / outsourced services		15,128	12,043
Entertainment		56	-
Audit cost – external	6.3	7,804	7,742
Fleet services		40,593	47,940
Inventories	6.4	7,000	4,976
Consumables	6.5	19,922	20,699
Operating leases		37,591	13,530
Property payments	6.6	101,727	93,436
Rental and hiring		257	282
Travel and subsistence	6.7	41,967	37,335
Venues and facilities		3,589	1,846
Training and development		1,422	1,625
Other operating expenditure	6.8	11,038	5,431
Total		362,942	322,757

Advertising: Decrease is a result of accruals for R745m for advertisement of Easter arrive alive campaign.

Bursaries - Increase is as result of bursaries awarded to employees during the period under review.

Consultants: Business and advisory service: Decrease is result of contract for CSIR for redesign of bus routes which was extended with less financial implication.

Legal costs: The department had more cases for unlawful arrest and impoundment as compared to 2022-2023 financial year. Contractors: Increase is as result of servicing of all aircons and generators for department.

Fleet services: The department has procured few vehicles during the year under review as compared to prior year which had an impact on expenditure for branding of cars and accrual of R3.7m for the year under review.

Operating lease: Increase is as result of full monthly rentals paid during the year as compared to prior year where the department had a credit balance with the service provider.

6.1 Minor assets

6

Tangible capital assets

Machinery and equipment

Total

	464	575
	464	575
Total	464	575

Decrease is as result of commitment of R151thousand for minor assets which were delivered in April 2024.

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

**NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024**

		2023/24 R'000	2022/23 R'000
6.2 Computer services	Note 6		
SITA computer services		15,462	16,561
External computer service providers		4,895	8,654
Total		20,357	25,215
Decrease in computer services is as result of renewal of software license which was not done during the year under review.			
6.3 Audit cost – external	6		
Regularity audits		7,804	7,742
Total		7,804	7,742
6.4 Inventories	6		
Clothing material and accessories		4,139	1,660
Materials and supplies		1,715	3,065
Medical supplies		890	-
Other supplies	6.4.1	256	251
Total		7,000	4,976
6.4.1 Other Supplies			
Ammunition and security supplies		256	251
Total	6.4	256	251
Increase in clothing and accessories is due to procurement of uniform for traffic officers. During 2022/23 financial year the department had delays in procuring uniform due to expired transversal contract which was renewed toward the end of financial year.			
6.5 Consumables	6		
Consumable supplies		7,423	8,301
Uniform and clothing		4,222	3,687
Household supplies		1,803	1,772
Building material and supplies		997	622
Communication accessories		-	-
IT consumables		180	274
Other consumables		221	1,946
Stationery, printing and office supplies		12,499	12,398
Total		19,922	20,699
6.6 Property payments	6		
Municipal services		13,771	7,953
Property management fees		-	-
Property maintenance and repairs		21,939	19,464
Other		66,017	66,019
Total		101,727	93,436

Increase is due to settlement of outstanding balance that was under verification.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
6.7 Travel and subsistence	6		
Local		41,955	37,335
Foreign		12	-
Total		41,967	37,335

Increase as compared to prior year is due to fuel price increase which had an impact on the reimbursement of fuel for employees who conduct monitoring at different institutions.

6.8 Other operating expenditure	6		
Professional bodies, membership and subscription fees		363	192
Resettlement costs		714	102
Other		9,961	5,137
Total		11,038	5,431

6.9 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

(Treasury Regulation 20.2.4)

Name of Commission / Committee of inquiry

Risk Committee 1(One) External member remunerated)	-	35
Total	-	35

The department has Risk Committee chaired by the independent person who is working for government hence there is no expenditure incurred during the period under review. There is an Audit Committee that has external members which operate as a support function to the department, and it is administered and paid for by Provincial Treasury.

7 Interest and Rent on Land

Interest paid	38	57
Total	38	57

Decrease is as result of controls put in place to minimise interests on overdue accounts.

8 Payments for financial assets

Debts written off	8.3	720	171
Total		720	171

Increase is as result of debts written off during the year under review.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
8.1 Debts written off	8		
Nature of debts written off			
Recoverable revenue written off			
Staff debts		-	92
Other debtors		182	-
Total		182	92
Other debt written off			
Staff debtors		538	79
Total		538	79
Total debt written off		720	171

The department has written off debts during the period under review.

9 Transfers and Subsidies			
Provinces and municipalities	36	676	614
Departmental agencies and accounts	<u>ANNEXURE 1A</u>	76,903	73,124
Public corporations and private enterprises	<u>ANNEXURE 1B</u>	831,876	822,402
Households	<u>ANNEXURE 1C</u>	17,750	16,110
Total		927,205	912,250

Increase is as result of R65m additional funding received during adjustment budget to fund bus subsidies and the budget for transfer to GAAL was increases by R3m to fund IT services disaster recovery plan.

9.1 Gifts, donations and sponsorships made in kind (not included in the main note)

ANNEXURE 1J

Donations	-	7
Total	-	7

There is no donation made during the period under review.

10 Expenditure for capital assets			
Tangible capital assets			
Buildings and other fixed structures		59,580	71,662
Machinery and equipment		34,775	43,872
Total		24,805	27,790
		59,580	71,662

Decrease is as result of delay in appointment of contractor By Department of Public works & Roads Infrastructure for Seshego K53 and Kitchen canteen for Limpopo Traffic College

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

10.1 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible capital assets	59,580	-	59,580
Buildings and other fixed structures	34,775	-	34,775
Machinery and equipment	24,805	-	24,805
Total	59,580	-	59,580

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

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

	2023/24	2022/23
	R'000	R'000
10.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible capital assets		
Machinery and equipment	2,463	3,252
Total	2,463	3,252

Decrease is as result of expired lease agreement for machinery and equipment.

	Note	2023/24	2022/23
		R'000	R'000
11 Cash and Cash Equivalents			
Consolidated Paymaster General Account		115,643	144,438
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		115,643	144,438

The department has R61m for revenue accrual and R48m unspent funds which is not available for use, funds are to be surrendered to Provincial Revenue fund.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

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NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

12 Prepayments (Expensed) ("prepayments expensed" not permitted from 1 April 2024)

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2024 R'000
<i>Listed by economic classification</i>					
Goods and services	2,118	-2,118	-	-	-
Total	2,118	-2,118	-	-	-

The department incurred the expenditure for lease of building during 2021/22 financial year. The payments made was not an advance payment as there was no new agreement with the service provider. After the new contract was negotiated by Limpopo Public Works & Roads Infrastructure the monthly rental was reduced. During the period under review the department received the remaining balance of R2.1m

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

13.1 Advances paid (Expensed) ("advances expensed" not permitted from 1 April 2024)

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2024 R'000
Public entities	15,000	-	-	-	15,000
Total	15,000	-	-	-	15,000

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

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

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

	<i>Note</i>	2023/24			2022/23		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
13 Receivables							
Claims recoverable	<u>13.1</u>	595	-	595	-	-	-
Staff debt	<u>13.2</u>	1,253	-	1,253	1,839	165	2,004
Other receivables	<u>13.3</u>	7,444	-	7,444	7,417	-	7,417
Total		9,292	-	9,292	9,256	165	9,421

	<i>Note</i>	2023/24 R'000	2022/23 R'000
13.1 Claims recoverable	<u>13</u>		
Provincial departments		595	-
Total		595	-

Expenditure was incurred on behalf of Limpopo Department of Education and a claim was instituted to Education.

13.2 Staff debt	<u>13</u>		
(Group major categories, but list material items)			
Debt : Staff		49	107
Debt : Leave without pay		61	104
Tax : debt		58	293
Debt : Salary overpayment		610	1,106
Debt : Cell phone		349	387
Debt : Fraud		126	7
Total		1,253	2,004

The department registered a decrease in staff debt. Part of the debts were written off and others recovered.

13.3 Other receivables	<u>13</u>		
(Group major categories, but list material items)			
Unauthorised expenditure		-	-
Irregular expenditure		3	-
Fruitless and wasteful expenditure		43	-
Municipal Debt		1,043	1,340
Breach of Contract		-	63
Supplier Debt		6,355	6,014
Total		7,444	7,417
13.4 Impairment of receivables			
Estimate of impairment of receivables		7,577	8,370
Total		7,577	8,370

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
14 Voted Funds to be surrendered to the Revenue Fund			
Opening balance		116,021	40,724
Prior period error		-	-
As restated		116,021	40,724
Transfer from statement of financial performance (as restated)		48,362	116,203
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		-116,202	-40,906
Closing balance		48,181	116,021

Decrease is as result of increase in spending of the allocated budget during the year under review.

14.1 Reconciliation of unspent conditional grants	Note		
Total conditional grants received	1.2	442,720	424,444
Total conditional grants spent		-442,532	-423,950
Unspent conditional grants to be surrendered		188	494
Less: Paid to the Provincial Revenue Fund by Provincial department		-	-
Approved for rollover		-	-
Not approved for rollover		-	-
Due by the Provincial Revenue Fund		188	494

The department has improved its spending as compared to the previous year. The unspent funds represent only 0.04%.

15 Statutory Appropriation to be surrendered to the Revenue Fund			
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Transfer from Statement of Financial Performance (as restated)		6	-
Statutory Appropriation not requested / not received	2	-	-
Paid during the year		-	-
Closing balance		6	-

Funds to be surrendered is as a result of arrears for Member of Executive Council which could not be processed by year end.

16 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		22,375	56,526
Prior period error	16.1	-	-
As restated		22,375	56,526
Transfer from Statement of Financial Performance (as restated)		828,060	819,061
Own revenue included in appropriation		-	-
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		-791,195	-853,212
Closing balance		59,240	22,375

Increase is as result of revenue accrual for March 2024 which could not be paid to Provincial Revenue fund at the last reporting date.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

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NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
17 Payables - current			
Other payables	17.1	6,902	4,896
Total		6,902	4,896

Increase is as result of payment due to Road Traffic Management Corporation for transaction fee and late interface.

17.1 Other payables	17		
(Identify major categories, but list material amounts)			
eNatis transaction fee		2,493	1,940
Sal: GEHS refund		123	360
Sal: Income tax		1,625	423
Sal: Pension fund		-	1
Sal: Tax debt		-	4
Revenue coll to be paid - Munic		2,660	2,168
Sal : ACB recall		1	-
Total		6,902	4,896

18 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		876,428	935,264
Add back non cash/cash movements not deemed operating activities		-848,041	-825,784
(Increase)/decrease in receivables		-36	-1,130
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		2,006	979
Proceeds from sale of capital assets		-2,194	-3,177
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		59,580	71,662
Surrenders to Revenue Fund		-907,397	-894,118
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		28,387	109,480
19 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		115,643	144,438
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		115,643	144,438

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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NOTE TO THE FINANCIAL STATEMENT
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			2023/24	2022/23
	Note		R'000	R'000
20	Contingent liabilities and contingent assets			
20.1	Contingent liabilities			
	Liable to	Nature		
	Motor vehicle guarantees	Employees	-	-
	Housing loan guarantees	Employees	-	-
	Other guarantees		-	-
	Claims against the department	Annex 2B	1,199	3,157
	Intergovernmental payables	Annex 4	-	-
	Environmental rehabilitation liability		-	-
	Other		-	-
	Total		1,199	3,157

Payment /settlement cannot be determined with exactitudes. It is the matter of the court deciding at the end of the case as to how much the claimant is entitled to and the timing of outflow can only be determined after the case has been finalised by the Court.

There are no possibilities of reimbursement

There are no contingent liabilities not disclosed due to impracticalities and or the sensitivity of the information. All claims against the department emanate amongst others impoundment of motor vehicles, assault, breach of contract, unlawful arrest detention committed by law enforcement

20.2	Contingent assets			
	Nature of contingent asset	Note	2023/24	2022/23
			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		14,493	14,493
	at Thohoyandou Intermodal Facility			-
	The Department is currently investigating possible fraud taking place at various traffic stations and weighbridges emanating from redeeming of postal orders for traffic fines.		3,395	3,655
	Claim for kilometres paid to Bus Operators- Lowveld and Great North Bus Service		-	1,029
	Total		17,888	19,177

There are no contingent assets not disclosed due to sensitivity.

23 Capital commitments

Buildings and other fixed structures	127,573	58,592
Machinery and equipment	5,151	1,250
Total	132,724	59,842

There are no capital commitments not disclosed due to sensitivity.

Increase is as result of new contract entered into for construction of K53 during the year under review.

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			2023/24 R'000	2022/23 R'000
24 Accruals and payables not recognised				
24.1 Accruals				
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	19,501	-	19,501	16,015
Transfers and subsidies	18,257	-	18,257	68,657
Capital assets	112	-	112	938
Total	37,870	-	37,870	85,610

		2023/24 R'000	2022/23 R'000
Listed by programme level	Note		
Administration		16,614	13,840
Transport Operation		18,586	69,058
Transport Regulation		2,350	2,198
Provincial Secretariat		320	514
Total		37,870	85,610

During the prior year the department had accruals for full month of March 2023 for bus operators, however during the period under review accrual disclosed is for 11(eleven) days.

		2023/24 R'000	2022/23 R'000
24.2 Payables not recognised			
Listed by economic classification	30 days	30+ days	Total
	R'000	R'000	R'000
Goods and services	2,795	-	2,795
Transfers and subsidies	2,149	-	2,149
Capital assets	3,408	-	3,408
Total	8,352	-	8,352

		2023/24 R'000	2022/23 R'000
Listed by programme level	Note		
Administration		1,629	2,132
Transport Operation		2,177	676
Transport Regulation		4,503	1,474
Provincial Secretariat		43	-
Total		8,352	4,282

Increase is due to recalculation of subsidies payable to bus operators.

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		2023/24	2022/23
		R'000	R'000
<i>Included in the above totals are the following:</i>	<i>Note</i>		
Confirmed balances with departments	Annex 4	1,126	720
Total		1,126	720

25 Employee benefits

Leave entitlement	55,860	52,853
Service bonus	29,411	27,345
Performance awards	22,323	22,614
Capped leave	79,665	86,223
Other	18,496	6,460
Total	205,755	195,495

At this stage the department is not able to reliably measure the long-term portion of the long-term service awards. Included in the leave entitlement are leave with credit balance of R374 thousand due to vacation leave of 22 and 30 days that are allocated annually but accumulate monthly by 1.8 and 2.5 days. The amount disclosed as other is for long term service award and accruals for employees. There are leave days taken as at 31 March 2024 not captured in the system amounting to R58 thousand not captured in the system. Performance award is calculated at 2% of the budget for compensation of employees.

26 Lease commitments

26.1 Operating leases

2023/24	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	-	-	38,461	-	38,461
Later than 1 year and not later than 5 years	-	-	201,959	-	201,959
Later than five years	-	-	45,514	-	45,514
Total lease commitments	-	-	285,934	-	285,934
2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	37,746	810	38,556
Later than 1 year and not later than 5 years	-	-	174,408	-	174,408
Later than five years	-	-	88,050	-	88,050
Total lease commitments	-	-	300,204	810	301,014

The department has entered into material lease agreement for building with Delta property i.e Phamoko Towers at Head Office in Polokwane at a rental amount of R2m for period longer than 5 years.

There are no assets that are sub-leased

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26.2 Finance leases **

2023/24	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	-	-	-	8,831	8,831
Later than 1 year and not later than 5 years	-	-	-	12,968	12,968
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	21,799	21,799

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

The department has entered into lease agreement with ITQULATE System for machinery and equipment for the period of 36 months.

There are no assets that are sub-leased

	Note	2023/24 R'000	2022/23 R'000
27 Accrued departmental revenue			
Tax revenue		60,750	56,607
Fines, penalties and forfeits		470,251	433,484
Total		531,001	490,091

The department received a revenue of R4.8m for traffic fines, the amount could not be matched with the listing of accrued revenue due to incorrect referencing. The amount received is not reduced from the accrued revenue balance however it is accounted for in note 3 as traffic fines. The department submitted the traffic summons amounting to R4.4m to Department of Justice to give verdict, the status of the summons were not received at year end.

27.1 Analysis of accrued departmental revenue

Opening balance	490,091	462,213
Less: Amounts received	76,346	109,971
Less: Services received in lieu of cash	-	-
Add: Amounts recorded	130,747	139,052
Less: Amounts written-off/reversed as irrecoverable	13,491	1,203
Less: Amounts transferred to receivables for recovery	-	-
Closing balance	531,001	490,091

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	Note	2023/24 R'000	2022/23 R'000
27.2	Accrued department revenue written off		
	Nature of losses		
	Fines , penalties and forfeits	13,491	1,203
	Total	<u>13,491</u>	<u>1,203</u>
Increase is as result of warrants of arrest cancelled during the year under review.			
27.3	Impairment of accrued departmental revenue		
	Estimate of impairment of accrued departmental revenue	459,267	421,290
	Total	<u>459,267</u>	<u>421,290</u>
99% of the summons and 11% of tax revenue are provided for as impairment.			
28	Unauthorised, Irregular and Fruitless and wasteful expenditure		
	Unauthorised expenditure	-	-
	Irregular expenditure	12	12
	Fruitless and wasteful expenditure	115	57
	Total	<u>127</u>	<u>69</u>
	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	359	385
	Limpopo Provincial Treasury - Internal audit	2,876	4,471
	Limpopo Provincial Treasury	510	-
	Total	<u>3,745</u>	<u>4,856</u>
29	Related party transactions		

Limpopo Provincial Treasury

The department received a transfer in of scanners , fake and metal detectors from Limpopo Provincial Treasury

a) Internal Audit Services

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

b) Audit Committee Services

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

Gateway Authority Airport Limited

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

Public Works, Roads & Infrastructure

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

All Limpopo Provincial Departments

Administered under one legislation.

Key management personnel

Decision making of the Department

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30 Reconciliation of movement in provisions - 2023/24

	Legal cases	Provision 2	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	216	-	-	-	216
Increase in provision	-	-	-	-	-
Settlement of provision	-204	-	-	-	-204
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in estimation of inputs	29	-	-	-	29
Closing balance	41	-	-	-	41

Reconciliation of movement in provisions - 2022/23

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

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

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

There are no provision not disclosed due to sensitivity.

31 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	283,428		21,907	16,220	289,115
Transport assets	185,522	-	12,868	11,627	186,763
Computer equipment	36,610	-	4,184	2,384	38,410
Furniture and office equipment	15,072	-	4,436	188	19,320
Other machinery and equipment	46,224	-	419	2,021	44,622
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	283,428	-	21,907	16,220	289,115

The department had an accruals of R938thousand for aircons during 2022/23 financial year the invoice was paid in April 2023. Included in the addition is transfer in for bar code scanners for an amount of R171thousand and money detector amounting to R332 from Provincial Treasury. The department has disposed assets during the period under review through auction. An amount of R2.4m for finance lease is not included in the asset register

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Movable Tangible Capital Assets under investigation

	Number	Value
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		R'000
Machinery and equipment	72	811

The department had assets which could not be verified in the prior year, however during the year under review provincial departments were exempted from conducting assets verification due migration of asset register from BAUD to LOGIS system.

31.1 Movement for 2022/23

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	278,442	-71	25,511	20,454	283,428
Transport assets	183,648	-	15,335	13,461	185,522
Computer equipment	31,367	882	5,054	693	36,610
Furniture and office equipment	12,683	-65	2,498	44	15,072
Other machinery and equipment	50,744	-888	2,624	6,256	46,224
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	278,442	-71	25,511	20,454	283,428

31.1.1 Prior period error

Note **2022/23**
R'000

Nature of prior period error

Relating to 2022/2023

Computer equipment

Furniture and office equipment

Other machinery and equipment

Total

-71

882

-65

-888

-71

Prior period error is as result of assets erroneously classified.

31.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	23,473	-	23,473
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	470	-	470
Disposals	-	-	-	723	-	723
TOTAL MINOR CAPITAL ASSETS	-	-	-	23,220	-	23,220

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	259	-	259
Number of minor assets at cost	-	-	-	14,445	-	14,445
TOTAL NUMBER OF MINOR ASSETS	-	-	-	14,704	-	14,704

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	22	53

Included in the addition for current financial year is a non cash addition for Metal detector received from Provincial Treasury for an amount of R6,482.32. The department had assets which could not be verified in prior year, however during the year under review provincial departments were exempted from conducting assets verification due migration of asset register from BAUD to LOGIS system. Method of disposal of R723thousand for minor assets is through auction.

Minor assets

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

	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	-	-	-	23,369	-	23,369
Prior period error	-	-	-	-	-	-
Additions	-	-	-	579	-	579
Disposals	-	-	-	475	-	475
TOTAL MINOR CAPITAL ASSETS	-	-	-	23,473	-	23,473

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

31.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	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
Assets written off	-	-	-	122	-	122
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	122	-	122

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

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

The department has written off the lost computers during the year under review.

32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

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

33 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	106,323	-	5,980	100,343
Dwellings	25,902	-	-	25,902
Non-residential buildings	31,435	-	3,685	27,750
Other fixed structures	48,986	-	2,295	46,691
LAND AND SUBSOIL ASSETS	66	-	-	66
Land	66	-	-	66
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	106,389	-	5,980	100,409

The department disposed immovable assets for an amount of R5.9m through section 42 of transfer of assets to Department of Public Works & Roads Infrastructure

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Movement for 2022/23

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	80,026	2,032	24,265	-	106,323
Dwellings	8,534	-538	17,906	-	25,902
Non-residential buildings	30,094	-5,018	6,359	-	31,435
Other fixed structures	41,398	7,588	-	-	48,986
LAND AND SUBSOIL ASSETS	66	-	-	-	66
Land	66	-	-	-	66
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	80,092	2,032	24,265	-	106,389

33.1.1	Prior period error	Note	2022/23 R'000
	Nature of prior period error		
	Relating to 2022/23 (affecting the opening balance)		2,032
	Incorrect classification -Dwelling		-538
	-Non-residential		-5,018
	buildings		7,588
	-Other fixed structure		
	Total		2,032

The adjustment for immovable assets is as result of incorrect classification and transferred asset for an amount R474thousand which was erroneously not removed in the prior year.

Immovable tangible capital assets: Capital Work-in-progress

33.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

Note	Opening Balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2024
	R'000	R'000	R'000	R'000
Annexure 8	391,540	34,775	-	426,315
Buildings and other fixed structures	391,540	34,775	-	426,315
TOTAL	391,540	34,775	-	426,315

	2023/24 R'000	2022/23 R'000
Payables not recognised relating to Capital WIP		
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]	3,406	-
Total	3,406	-

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CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2023

Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2023
Annexure 8	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	379,995	-8,062	37,513	17,906	391,540
TOTAL	379,995	-8,062	37,513	17,906	391,540

34 Principal-agent arrangements

	2023/24	2022/23
34.1 Department acting as the principal	R'000	R'000
<i>Municipalities</i>	131,044	131,613
South African Post Office - SAPO	17,287	23,716
Department of Public Works, Roads & Infrastructure	-	-
Road Traffic Management Corporation	2,297	534
Total	150,628	155,863

Municipality and SAPO are the agencies of the Department, they collect revenue on behalf of the department at a commission of 11.4% SAPO and Municipalities at 20%. Department of Public Works, Roads & Infrastructure is an implementing agent for construction of Limpopo Traffic College. There is no transaction or payments made to DPWRI, payments are made directly to the contractor. Road Traffic Management Corporation collect online revenue for licensing on behalf of the department at the commission of 8%.

35 Prior period errors

	Note	Amount before error correction R'000	2022/23 Prior period error R'000	Restated amount R'000
35.1 Correction of prior period errors				
<i>Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)</i>				
Departmental revenue				-
Tax revenue	3	676,400	-286	676,114
Fines, penalties and forfeits		85,960	286	86,246
Accrued Departmental revenue				-
Tax revenue	26	57,249	-356	56,893
Fines, penalties and forfeits		432,842	356	433,198
Net effect		1,252,451	-	1,252,451

Prior period error is as result of misclassification.

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Prior period errors		2022/23		
Correction of prior period errors	Note	Amount before error correction	Prior period error	Restated amount
<i>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</i>				
Movable tangible assets	31			-
Computer equipment		35,728	882	36,610
Furniture & Office equipment		15,137	-65	15,072
Other machinery & equipment		47,112	-888	46,224
Accrued revenue		63,505	-6,256	57,249
Immovable tangible assets	33			-
Dwelling		26,440	-538	25,902
Non-residential building		36,453	-5,018	31,435
Other fixed structure		41,398	7,588	48,986
Work in progress	33.2	399,602	-8,062	391,540
Net effect		665,375	-12,357	653,018

Prior period error for movable and immovable assets is as result incorrect classification. Work in progress prior period error is due to sidewalks which were completed in the prior years and ready for use.

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION				SPENT				2022/23		
	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	440,951	-	-	-	440,951	440,951	440,819	132	100.0%	422,338	422,305
Extended Public Works Programme	1,769	-	-	-	1,769	1,769	1,713	56	96.8%	2,106	1,892
	442,720	-	-	-	442,720	442,720	442,532	188		424,444	424,197

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2023/24							2022/23	
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocation by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	618	-	-	618	130	-	-	250	111
Capricorn Municipality	150	-	-	150	104	-	-	150	115
Mopane Municipality	138	-	-	138	121	-	-	158	152
Sekhukhune Municipality	100	-	-	100	90	-	-	100	89
Vhembe Municipality	140	-	-	140	132	-	-	180	147
Waterberg Municipality	120	-	-	120	99	-	-	120	-
	1,266	-	-	1,266	676	-	-	958	614

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Gateway Authority Airport Limited	73,498	-	-	73,498	73,498	100.0%	69,831	69,831
Skills Development	3,438	-	-	3,438	3,405	99.0%	3,293	3,293
Total	76,936	-	-	76,936	76,903		73,124	73,124

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ANNEXURE 1B

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations										
Transfers	41,834	-	-	41,834	41,763	99.8%	-	-	40,203	40,201
Conditional grant				-						
GREAT NORTH BUS SERVICES	41,834			41,834	41,763	99.8%			40,203	40,201
Subsidies	171,909	-	-	171,909	171,874	100.0%	-	-	207,717	207,942
GREAT NORTH BUS SERVICES	171,909			171,909	171,874	100.0%			207,717	207,942
Subtotal: Public corporations	213,743	-	-	213,743	213,637	100.0%	-	-	247,920	248,143
Private enterprises										
Transfers	399,117	-	-	399,117	399,056	100.0%	-	-	382,135	382,104
Conditional grant				-						
G. PHADZIRI & SONS	53,490	-	-	53,490	53,489	100.0%	-	-	51,248	51,248
MABIRIMISA BUS SERVICES	42,628	-	-	42,628	42,628	100.0%	-	-	41,038	41,036
PUTCO LIMITED	51	-	-	51	50	98.0%	-	-	16	-
BAHWADUBA BUS SERVICES	25,749	-	-	25,749	25,742	100.0%	-	-	24,008	24,008
MADODI BUS SERVICES	24,549	-	-	24,549	24,507	99.8%	-	-	23,527	23,527
RISIBA BUS SERVICES	11,257	-	-	11,257	11,255	100.0%	-	-	11,095	11,094
DO LIGHT TRNS	64,067	-	-	64,067	64,065	100.0%	-	-	60,991	60,990
MABIDI BUS SERVICES	10,125	-	-	10,125	10,121	100.0%	-	-	9,967	9,966
KOPANO BUS SERVICE	41,225	-	-	41,225	41,224	100.0%	-	-	39,694	39,694
MAGWABA BUS SERVICE	59,300	-	-	59,300	59,300	100.0%	-	-	55,577	55,577
NETSHITUNI BUS SERVICE	64,709	-	-	64,709	64,708	100.0%	-	-	62,800	62,800
MULAUDZI BUS SERVICE	-	-	-	-	-	-	-	-	2,174	2,164
MATHOLE BUS SERVICE	1,967	-	-	1,967	1,967	100.0%	-	-		
Subsidies	219,369	-	-	219,369	219,183	99.9%	-	-	192,525	192,155
LOWVELD BUS SERVICES	41,623	-	-	41,623	41,623	100.0%	-	-	39,381	39,380
PUTCO LIMITED	585	-	-	585	534	91.3%	-	-	583	583
ENOS BUS SERVICE	50,300	-	-	50,300	50,295	100.0%	-	-	47,004	47,004
MADODI BUS SERVICE	1,400	-	-	1,400	1,370	97.9%	-	-	628	627
DO LIGHT/SWANGIS BUS SERVICE	3,628	-	-	3,628	3,626	99.9%	-	-	1,628	1,626
KOPANO BUS SERVICE	2,330	-	-	2,330	2,329	100.0%	-	-	1,059	1,058
LIMPOPO TAXI COUNCIL	7,000	-	-	7,000	7,000	100.0%	-	-	5,000	5,000
G. PHADZIRI BUS SERVICE	3,032	-	-	3,032	3,031	100.0%	-	-	1,367	1,367
MAGWABA BUS SERVICE	3,367	-	-	3,367	3,366	100.0%	-	-	1,483	1,482
MATHOLE BUS SERVICE	22,831	-	-	22,831	22,831	100.0%	-	-	23,431	23,070
MUKONDELELI BUS SERVICE	19,479	-	-	19,479	19,478	100.0%	-	-	18,219	18,218
MULAUDZI BUS SERVICE	30,077	-	-	30,077	30,035	99.9%	-	-	25,797	25,797
NETSHITUNI BUS SERVICE	3,659	-	-	3,659	3,658	100.0%	-	-	1,675	1,675
MABIRIMISA BUS SERVICE	2,410	-	-	2,410	2,407	99.9%	-	-	1,095	1,094
BAHWADUBA BUS SERVICE	1,500	-	-	1,500	1,453	96.9%	-	-	641	640
RISIBA BUS SERVICES	638	-	-	638	638	100.0%	-	-	-	-
MABIDI BUS SERVICES	576	-	-	576	575	99.8%	-	-	-	-
R PHADZIRI BUS SERVICE	24,934	-	-	24,934	24,934	100.0%	-	-	23,534	23,534
Subtotal: Private enterprises	618,486	-	-	618,486	618,239	100.0%	-	-	574,660	574,259
TOTAL	832,229	-	-	832,229	831,876	100.0%	-	-	822,580	822,402

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	15,942			15,942	15,995	100.3%	15,467	13,127
Claim against the State	1,650			1,650	1,308	79.3%	3,007	2,983
Pension penalty	691			691	106	15.3%	-	-
Busaries non employees	500			500	341	68.2%	-	-
	18,783	-	-	18,783	17,750		18,474	16,110
Total	18,783	-	-	18,783	17,750		18,474	16,110

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
		R'000	R'000
Received in kind			
Donations			
Mulaudzi Transport Service	Attire for the sports teams - Tracksuits and Golf shirts	-	20
JN Mabidi Transport Service	Attire for the sports teams - Tracksuits and Golf shirts	-	50
Do Light Transport	Attire for the sports teams - Tracksuits and Golf shirts	-	50
Mabirimisa Bus Service	Golf course	-	38
Enos Bus Service	Golf course	-	40
Magwaba Bus Service	Sponsored with venue - Jack booties hall and 1500 snack	-	12
Lowveld Bus Service	940 bottled water and provided transport (1x 65 seaters)	-	-
Risaba Bus Service	Game store voucher- Refreshments	-	5
The Road Freight Association	1x Canon I-Sensys MF237w multi-function printer	-	4
The Road Freight Association	1x Box of 20 Trink generic toner cartridges for the MF237w	-	7
Department Agriculture & Rural development	Two slaughter beasts (Cattles)	-	7
Total donations		-	233
Subtotal - received in kind		-	233
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		-	233

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

ANNEXURE 1E

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
Aid assistance received in cash						
Road Traffic Management	To promote road safety in the province	6,212	-	-	-	6,212
Subtotal		6,212	-	-	-	6,212
TOTAL AID ASSISTANCE RECEIVED		6,212	-	-	-	6,212

ANNEXURE 1G

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2023	MAY 2023	JUN 2023	JUL 2023	AUG 2023	SEPT 2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR 2024	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	36,501	29,675	36,048	34,616	35,438	36,157	33,864	36,315	35,975	29,964	49,240	47,026	440,819
EPWP Grant	-	-	-	-	-	816	395	494	3	-	2	3	1,713
Total	36,501	29,675	36,048	34,616	35,438	36,973	34,259	36,809	35,978	29,964	49,242	47,029	442,532

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

NATURE OF LIABILITY	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverabl e (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Alleged breach of contract/Unpaid costs	-	-	-	-	-
Unlawful arrest	1,638	37,187	38,120	-	705
Breach of contract	-	-	-	-	-
Motor collusion	842	87	695	-	234
Impoundment	117	-	107	-	10
Loss of income & driver licence cancellation	510	37,065	37,425	-	150
Criminal	50	-	-	-	50
Assault	-	1,355	1,355	-	-
Defamation	-	6,000	5,950	-	50
Subtotal	3,157	81,694	83,652	-	1,199
TOTAL	3,157	81,694	83,652	-	1,199

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT for the year ended 31 March 2024

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Gauteng Community Safety	-	-	47	-	47	-
Department of Public Works, Roads & Infrastructure	-	-	5,358	5,358	5,358	5,358
Department of Employment and Labour	-	-	-	48	-	48
Gauteng Department of Education	-	-	51	-	51	-
Department of E-Government	-	-	34	-	34	-
	-	-	5,490	5,406	5,490	5,406
Total	-	-	5,490	5,406	5,490	5,406

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Dept of Justice & Constitution	1,126	720	-	-	1,126	720
Subtotal	1,126	720	-	-	1,126	720
Total Departments	1,126	720	-	-	1,126	720

ANNEXURE 5

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024	Note	Uniform	Face value	Ammunition & Cones	Syringes	TOTAL
		R'000	R'000	R'000	R'000	R'000
Opening balance		1,487	2,366	75	-	3,928
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		5,893	1,715	256	890	8,754
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		-7,380	-2,087	-325	-890	(10,682)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		-	1,994	6	-	2,000

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
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NOTE TO THE FINANCIAL STATEMENT
for the year ended 31 March 2024

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2023	Note	Uniform	Face value	Ammunition & cones	Road Signs	TOTAL
		R'000	R'000	R'000	R'000	R'000
Opening balance		2,887	1,225	-	-	4,112
Add/(Less): Adjustments to prior year balances		-	-	75	-	75
Add: Additions/Purchases - Cash		1,904	2,740	252	516	5,412
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(3,304)	(1,599)	(252)	(516)	(5,671)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		1,487	2,366	75	-	3,928

ANNEXURE 8

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	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	391,540	34,775	-	426,315
Dwellings	45,696	16,478	-	62,174
Non-residential buildings	345,844	18,297	-	364,141
Other fixed structures	-	-	-	-
TOTAL	391,540	34,775	-	426,315

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	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	379,995	(8,062)	37,513	(17,906)	391,540
Dwellings	45,588	-	18,013	(17,906)	45,695
Non-residential buildings	326,345	-	19,500	-	345,845
Other fixed structures	8,062	(8,062)	-	-	-
TOTAL	379,995	(8,062)	37,513	(17,906)	391,540

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE FINANCIAL STATEMENT

for the year ended 31 March 2024

ANNEXURE 9

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13)

Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2024	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
					R'000				R'000	R'000	R'000	R'000	R'000	
Prepayments														
South African National Road Agency limited Limpopo Department of Public Works and Roads & Infrastructure	Public entity	Building and other fixed assets	Capital assets	-	-	-	-	-	15,000	-	-	-	15,000	Upgrading of Mampakuil weighbridge. The project has not yet started due to land challenge. The department is still engaging DPWIR regarding the land.
	Public entity	Operating lease - Building	Goods and services	-	340,110	01.05.2021	31.03.2023	Monthly	2,118	-	(2,118)	-	-	Payment for lease of Building
TOTAL PREPAYMENTS									17,118	-	(2,118)	-	15,000	