



**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

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**DEPARTMENT OF  
TRANSPORT AND COMMUNITY SAFETY**

**ANNUAL REPORT**

**2021 – 2022**

**FINANCIAL YEAR**

**DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY  
PROVINCE OF LIMPOPO  
VOTE NO. 08  
ANNUAL REPORT  
2021/2022**

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## **PART A: GENERAL INFORMATION**

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## 1. DEPARTMENT GENERAL INFORMATION

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

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

|       |                                                             |
|-------|-------------------------------------------------------------|
| ABET  | : Adult Basic Education & Training                          |
| AC    | : Audit Committee                                           |
| AGSA  | : Auditor-General South Africa                              |
| AIDS  | : Acquired Immune Deficiency Syndrome                       |
| ANPR  | : Automated Number Plate Recognition                        |
| AO    | : Accounting Officer                                        |
| BEC   | : Bid Evaluation Committee                                  |
| CBO's | : Community Based Organisation's                            |
| CD    | : Chief Director                                            |
| CFO   | : Chief Financial Officer                                   |
| CJS   | : Criminal Justice System                                   |
| COBIT | : Control Objectives for Information and Related Technology |
| CoE   | : Compensation of Employees                                 |
| COLD  | : Compensation for Occupational Injuries and Diseases       |
| CPF   | : Community Policing Forum                                  |
| CSF   | : Community Safety Forum                                    |
| DLTCs | : Driving License Testing Centres                           |
| DOJCD | : Department of Justice and Constitutional Affairs          |
| DoRA  | : Division of Revenue Act                                   |
| DPSA  | : Department of Public Service and Administration           |
| DRMC  | : District Risk Management Committee                        |
| DVA   | : Domestic Violence Act                                     |
| EPWP  | : Expanded Public Works Programme                           |

|        |                                                    |
|--------|----------------------------------------------------|
| EXCO   | : Executive Council                                |
| GAAL   | : Gateway Airports Authority Limited               |
| GITO   | : Government Information Technology Officer        |
| HIV    | : Human Immuno-deficiency Virus                    |
| HoD    | : Head of Department                               |
| IDP    | : Integrated Development Plan                      |
| IPID   | : Independent Police Investigations Directorate    |
| ITP    | : Integrated Transport Plan                        |
| JCPSC  | : Justice Crime Prevention and Security Cluster    |
| LCPS   | : Limpopo Crime Prevention Strategy                |
| LEGDP  | : Limpopo Employment Growth and Development Plan   |
| LPTC   | : Limpopo Provincial Taxi Council                  |
| M&E    | : Monitoring and Evaluation                        |
| MEC    | : Member of the Executive Council                  |
| MINMEC | : Ministers & Members Executive Councils Meeting   |
| MISS   | : Minimum Information Security Standards           |
| MoU    | : Memorandum of Understanding                      |
| MSP    | : Master Systems Plan                              |
| MTEF   | : Medium Term Expenditure Framework                |
| MTSF   | : Medium Term Strategic Framework                  |
| MVR    | : Moving Violation Recorder                        |
| NaTIS  | : National Traffic Information System              |
| NCPS   | : National Crime Prevention Strategy               |
| NGO's  | : Non-Government Organisations                     |
| NPA    | : National Prosecuting Authority                   |
| NTCMS  | : National Traffic Contravention Management System |

|         |                                                              |
|---------|--------------------------------------------------------------|
| OHS     | : Occupational Health and Safety                             |
| OHSA    | : Occupational Health and Safety Act                         |
| OLB     | : Operating License Board                                    |
| PAJA    | : Promotion of Administrative Justice Act                    |
| PCPS    | : Provincial Crime Prevention Strategy                       |
| PFMA    | : Public Finance Management Act                              |
| PLTF    | : Provincial Land Transport Framework                        |
| PMDS    | : Performance Management and Development System              |
| PoA     | : Programme of Action                                        |
| PPP     | : Public Private Partnership                                 |
| PRE     | : Provincial Regulatory Entity                               |
| PRMG    | : Provincial Road Maintenance Grant                          |
| PTOG    | : Public Transport Operation Grant                           |
| RA      | : Registering Authority                                      |
| RAF     | : Road Accident Fund                                         |
| RSAP    | : Road Safety Agent Project                                  |
| RTIA    | : Road Traffic Infringement Agency                           |
| *RTMC   | : Road Traffic Management Corporation                        |
| SANRAL  | : South African National Roads Agency Limited                |
| SAPS    | : South African Police Service                               |
| SASSETA | : South African Security Sector Education Training Authority |
| SCM     | : Supply Chain Management                                    |
| SCOPA   | : Standing Committee on Public Accounts                      |
| SDIP    | : Service Delivery Improvement Plan                          |
| SHE     | : Safety Health Environment                                  |
| SHERQ   | : Safety Health Environment Risk Quality                     |

|       |                                              |
|-------|----------------------------------------------|
| SITA  | : State Information and Technology Agency    |
| SMME  | : Small Medium and Micro Enterprise          |
| SMS   | : Senior Management Service                  |
| SSA   | : State Security Agency                      |
| TCC   | : Traffic Control Centre                     |
| TETA  | : Transport Education and Training Authority |
| VCT   | : Voluntary Counselling and Testing Stations |
| VTs   | : Vehicle Testing Station                    |
| EVTMS | : Electronic Vehicle Trip Monitoring System  |

### 3. FOREWORD BY THE MEC



MEC FOR TRANSPORT  
AND COMMUNITY SAFETY  
MS. FLORENCE RADZILANI

The 2021/22 Annual Report for the Department of Transport and Community Safety in Limpopo profiles service delivery achievements for the previous financial year. The highlights contained in the report include programmes undertaken with our stakeholders, the achievement attained by SAPS, our endeavour to make the public transportation accessible to all and strides taken to reduce the road carnage. The programmes are in line with our mandate to build safer communities and improved transport services in our beautiful province. The easing of lockdown regulations brought the much needed relief for the department, enabling enhanced revenue collection and triumphs over our set targets for the financial year.

Our Licencing centres were fully operational and the turnout for renewals and other services proceeded with inconsequential system glitches. We were able to exceed the set target for revenue collection after a very hectic year with miniature economic activities. It is encouraging that we will be reporting progress and a forecast for extra revenue above the expected targets in the forthcoming financial year.

The Department shot the works to ensure that we live up to expectations and the mandate to create Safer communities. The safer schools campaign led by members of the South African Police Service and our Safety Team in the department was stretched across for maximum reach.

The visit to over eight percent of our schools in the province by SAPS and Community based crime busting structures has yielded positive results. The crime stats for the year under review are showing very minimal incidents recorded at schools as compared to the previous years. Bullying and substance abuse at our schools is on a decline and this is due to constant awareness campaigns at identified problematic areas.

The Department of Transport and Community Safety working jointly with the department of Social Development and the South African Police Service continued with imbizos condemning and highlighting the severity of gender-based violence and femicide.

This programme creates a platform through which GBV victims draw the strength and inspiration to speak out. The programme has also exposed perpetrators of Gender Based Violence in various communities, and I am at comfort that some of them have been arrested while others are on trial. We will continue with the programme in the coming year to ensure that we eradicate the scourge against the vulnerable groups in our communities. We have launched and distributed uniforms to our community-based safety structures (CPF/CSF) to assist police in the fight against crime.

The Department will continue to prioritize the needy in the most rural areas who rely on public transportation to commute from their respective homes to work. The bus subsidy programme remains a very key intervention in ensuring that our people can access towns and cities for essential economic activities that they are not privy to. We will continue to engage the bus companies and encourage them to maintain their vehicles to ensure the safety of commuters who use their services on a daily basis.

The Department will continue to engage the South African Taxi Council (SANTACO) and all Taxi operators about the need for safe public transport and violence free industry. The cooperation we are getting from both the bus and taxi industries is encouraging. We are working with municipalities on their integrated transport plan to improve and accelerate delivery to our people.

The Bus Rapid Transport System in Capricorn District (Leeto la Polokwane) that commenced with its service in the past financial year is one very good example of the systems aimed at improving the lives of our people. We will continue to engage other municipalities on their integrated Transport Plans and the issuing of permits to operators.

Breaking the Silence is a way of activating response and eventually doing away with crime and criminality.



**Hon. Ms. Florence Radzilani, MPL**

**MEC: Transport and Community Safety**

#### **4. REPORT OF THE ACCOUNTING OFFICER**

##### **Submission of the Annual Report by the Accounting Officer for the year ended 31 March 2022.**

##### **1. Overview of the operations of the department:**

###### **1.1 Mandate**

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

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

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

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

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

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

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

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

The Department received a CLEAN AUDIT opinion during 2020/21 financial year with matters of emphasis on impairment relating to accrued Departmental revenue, significant uncertainties in various legal claims and material underspending of budget.

During the performance cycle under review the Department did not make any appointments as it was busy with the finalisation of the development of the new organisational structure following the merger of the two Departments viz; Department of Transport and the Department of Community Safety. The proposed organisational structure of the configured Department was approved in October 2022 following a rigorous process of consultation and concurrence by the Office of the Premier and the Minister for the Department of Public Service and Administration.

The Department could not attain its targets on the delivery of skills programmes. However, it managed to exceed its target by implementing learnerships which were sponsored by Security Sector Education and Training Authority (SASSETA) and Transport Education Training Authority which involved twenty-six (26) learners on Public Administration and twenty (20) learners on Supply Chain Management respectively.

The corporate image of the Department was rebranded to align with the current configuration and the eLeave system was developed and ready for pilot.

Fleet management remained a challenge in the Department for some time as the Department was operating without enough personnel, old building structures and out-dated facilities and equipment that could not cope with the recently manufactured vehicles and the modern technology. This has become a provincial challenge as the Department is serving as the custodian of policies and practice codes relating to fleet management in the province. There is therefore an urgent need for the Department to pursue with its investigations and benchmarking with other provinces and the National Department of Transport to introduce a fleet management solution for the Province.

The Department did not introduce or conclude any new subsidy contracts due to insufficient funding and therefore continues to manage the 26 existing contracts. Companies, receiving government subsidy managed to create and sustain an average of 2 058 jobs in the form of drivers, dispatchers, administrative and financial clerical staff during the 2021/2022 financial year.

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

The Integrated Transport Plan (ITP) for Collins Chabane municipality was completed and the report has been released.

None of the Five District Municipalities have signed the Inter-Governmental Authority Agreements (IGAA) giving the provincial Department the authority to contract subsidy services on their behalf, despite several interventions. The Department could not complete the contracts in the absence of the agreements.

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

The following road safety interventions were implemented:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competition was conducted to capacitate taxi drivers with knowledge to improve their driving skills.
- Participatory Educational Techniques (PET). The competition was conducted to assist learners in developing models of road safety challenges within their area of residence and

come up with solutions. The models are presented to relevant authorities for assessment and implementation.

- Grade 10 and 11 learners debate competitions from District level, Provincial and National level to strengthening their understanding of road safety.
- Continuously engaged with various stakeholders on road safety matters i.e., taxi operators, bus operators, passengers, radio dialogues, virtual meetings and social media interactions.
- The Programme appointed 75 additional road safety ambassadors through EPWP to 218 ambassadors in total. The programme is assisting in minimising pedestrians accidents and time taken by motorists in major routes in the province, especially on main intersections.

During 2021 road fatalities increased by 34% from 956 in 2020 to 1 283 in 2021. In 2021 863 fatal crashes with 1 283 fatalities. Most of the accidents were caused by human factor as most of them were caused by speeding wherein drivers ended up losing control of the vehicle and ended up overturning or cause head on collision. Some were caused by fatigue, pedestrian on the roadway and following distance especially during rainy season. Drivers were the most victims of these fatalities and as a result, 449 drivers were the victims followed by 431 passengers and 338 pedestrians.

The Department still appreciates the positive impact of the initiatives by SANRAL of installation of fixed cameras and the candle sticks on the N1. The Province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018, 71 fatal crashes were recorded with 168 fatalities, and in 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020, 28 fatal crashes were recorded with 47 fatalities. In 2021, 42 fatal crashes were recorded with 78 fatalities.

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

The National Traffic Contravention Management System (NTCMS) is still implemented on a pilot basis due to the slowness of the system. It will be fully implemented in 2022 as the upgrading of the system will be completed.

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

Through the Civilian Oversight Programme, the Department monitors SAPS establishments to ensure enhanced service delivery. Utilising the National Monitoring Tool, the Department continued to perform its oversight role over 104 Police Stations, 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components. 104 Stakeholder surveys were conducted in the precincts of all police stations monitored. Oversight was also exercised on SAPS Compliance to the Domestic Violence Act in all 104 police stations. The Implementation of the recommendations of the Independent Police Investigative Directorate (IPID) by SAPS was also monitored and there was remarkable improvement.

The following critical areas were also prioritized:

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

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

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

These statutory and mandatory community structures and the Police in all 5 Districts were capacitated through 5 DVA workshops and outreach Programmes on the Domestic Violence Act. With regards to youth involvement in the fight against crime, the Department registered 337 Young Civilians on Patrol (YCOP) to patrol at their respective communities for a period of four months together with members of the Police. As part of empowering community policing structures (Community Policing Forums) a total of 900 volunteers were employed under an EPWP projects to de-bush crime hotspot areas in the province for a period of three months.

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

In continuous effort to promote safety in communities and schools in particular, the department conducted research to highlight the prevalence of drugs and substance abuse by learners in Limpopo province. The main aim was to find possible solutions to ensure that learners and educators are safe in schools. The research managed to achieve its objectives of identifying the types of drugs and substances learners abuse, the link between the abuse of these substances and criminal activities happening in schools as well as evaluating the safety programmes that schools have in place. The research recommendations will go a long way in curbing this scourge that is destroying the future and aspirations of young in the province.

### **Challenges**

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

Following the merger of the two Departments and the subsequence review of the Organisational Structure, the Department could not fill posts during the year under review.

The Department could not fully implement the planed skills programmes and learnership programmes due to supply chain management related challenges.

None of the five (5) District Municipalities have signed the Inter-Governmental Authority Agreements (IGAA) giving the provincial Department the authority to contract subsidy services on their behalf, despite several interventions. The Department could not complete the new subsidy contracts in the absence of the agreements.

## **1.2.1 Programme 1: Administration**

The programme constitutes 27.1% of the total Departmental budget. This high expenditure is due to centralised services under the programme, which are security services, fleet management Services, Cleaning Services, lease of buildings and the purchase of vehicles.

### **1.2.1.1 Achievements**

During the financial year under review the Department enrolled forty (40) interns in various fields, through partnership with Safety and Security Sector Education and Training Authority (SASSETA)

The Department implemented 04 (four) skills programmes for both core functions and support services during the year under review. The Department also managed two (02) Learnership programmes, to enhance the skills of employees at lower level.

#### **1.2.1.1.1 Challenges and Future Plans on CoE**

##### **Challenges**

Following the merger of the two Departments and the subsequence review of the Organisational Structure, the Department could not fill posts during the year under review.

The Department could not fully implement the planed skills programmes and learnership programmes due to supply chain management related challenges.

##### **Future Plans on CoE**

For 2022/23 financial year the department will continue with filling of revenue related positions and critical posts with service delivery imperatives. On the other hand, internal redeployment of employees shall be implemented to cover other arears of critical vacancies.

## **1.2.2 Programme 2: Transport Operations**

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

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

The service delivery measures for the programme are:

- Number of routes, 882
- Number of bus subsidised trips monitored; 42 850
- Number of new scholar patrol points established; 15.
- Number of road safety awareness programmes; 1 685.
- Numbers of schools involved in road safety education; 748
- Number of public transport deployments conducted; 2 191

### **Achievements**

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

- For the period under review, an average of 886 busses were utilised to ferry commuters. A total of 882 routes were operated and an estimated 27 016 830 passengers across the Province benefitted through the subsidy programme. 12 301 079 in Capricorn, 3 618 123 in Mopani, 9 291 034 in Vhembe, 820 513 in Sekhukhune and 1 119 328 in Waterberg. During the year under review, the Department spent **R702 234 191.30** on 26 subsidised contracts.
- Companies that are receiving a government subsidy managed to create and sustain an average of 2 360 permanent jobs in the form of drivers, dispatchers, administrative and financial clerical staff.
- The Department manually monitored 60 194 subsidised trips during the period under review. Monitoring staff detected 11 898 (3%) trips and 591 058.6 (3%) kilometres not operated by buses of sixteen (16) depots. The total monetary value of kilometres not operated is R 10.7 million. Value of other penalties charged for non-compliance is R3.7m.
- The Department monitored 450 subsidised buses of ten (10) depots through the Electronic Vehicle Trip Monitoring System (EVTMS) during the period under review. The system detected 15 339 (4%) trips and 729 923.3 (4%) kilometres that were not operated. The total monetary value of kilometres not operated is R10.1m million. Value of other penalties charged for non-compliance is R3.4m.

- The inadequate fleet capacity of Great North Transport and some other operators has badly affected service delivery to commuters.
- The Integrated Transport Plan (ITP) for Collins Chabane municipality was completed and the report has been released.
- None of the five (5) District Municipalities have signed the Inter-Governmental Authority Agreements (IGAA) giving the provincial Department the authority to contract subsidy services on their behalf, despite several interventions. The Department could not complete the contracts in the absence of the agreements.
- The Department transferred an amount of R5.0 million to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the Province. Additional R1.2 million was transferred to the LPTC to administer the elections.

The following road safety interventions were implemented:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competition was conducted to capacitate taxi drivers with knowledge to improve their driving skills.
- Participatory Educational Techniques (PET). The competition was conducted to assist learners in developing models of road safety challenges within their area of residence and come up with solutions. The models are presented to relevant authorities for assessment and implementation.
- Grade 10 and 11 learners debate competitions from District level, Provincial and National level to strengthening their understanding of road safety.
- Continuously engaged with various stakeholders on road safety matters i.e. taxi operators, bus operators, passengers, radio dialogues, virtual meetings and social media interactions.
- The Programme appointed 75 additional road safety ambassadors through EPWP which brings the total number to 218. The programme is assisting in minimising pedestrians accidents and time taken by motorists in major routes in the province, especially on main intersections.

### **Progress on road safety education and awareness activities:**

- 4 021 awareness campaigns conducted.
- 899 schools involved in road safety education programmes.
- 15 new scholar patrol points were established: and
- 62 491 children and 26 481 adults were trained on road safety education.
- 75 additional road safety ambassadors were appointed to conduct point duty in identified critical routes which brings to the total number of 218.
- 2 540 public transport operations were conducted.

### **Future plans**

The Department will continue to sustain and manage its twenty-six (26) subsidised bus contracts. It also aims to complete contract documents for new subsidised service networks in the five (5) provincial districts and commence with tender process for new subsidy network services.

The Department plans to commence with the development of the Provincial Land Transport Framework (PLTF) which will guide transport planning over the next five (5) years.

The Department will continue to monitor the operations of subsidised bus operators to ensure compliance with their contractual obligations.

### **Road Safety**

The Department will continue with the appointment of 32 new road safety ambassadors to promote road safety in other major routes within the Province.

### **Public Transport Operations**

The Programme will establish a dedicated team to augment the Public Transport Units in the Districts. A priority committee on taxi conflict will be strengthened to be able to deal with all conflicts.

### **Gateway Airports Authority Limited (GAAL)**

The Department transferred an amount of R67 331m to GAAL as annual unconditional grant. The initial allocation was R39 331m. GAAL requested for an additional amount of R28m during the adjustment budget process. Due to the downgrading of the Polokwane International Airport's (PIA) aerodrome licence and the decrease in rental income, GAAL could not raise the revenue planned for hence the request for additional funding.

Polokwane International Airport (PIA) had been operating in a downgraded CAT2 aerodrome license from 6 April 2021 until 23 September 2021. The downgrade from a CAT7 to a CAT2 aerodrome licence emanated from fourteen (14) severe findings raised by the South African Civil Aviation Authority (SACAA). Out of the fourteen (14) severe findings, GAAL managed to close thirteen (13) to the acceptance level of SACAA. One of the findings is partially closed and in process of finalization.

The airport resumed operations of scheduled flights on 18<sup>th</sup> October 2021, after the reinstatement of the CAT7 license on 23 September 2021. The aerodrome license of PIA was also renewed in October 2021, and the airport is in full operation.

The Board of Directors of GAAL and the management has started to develop a turn-around strategy for both the aeronautical and non-aeronautical operations to ensure compliance with the SACAA regulations and other administrative regulations. The strategy will also identify programmes and projects that could assist the entity to sustain itself.

#### **1.2.3 Programme 3: Transport Regulation**

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

The service delivery measures for the programme are:

- Number of compliance inspections conducted: 540.
- Number of speed operations conducted: 12 746.
- Number of vehicles weighed: 626 250.
- Number of drunken driving operations conducted; 2 500.

- Number of vehicles stopped and checked: 2 000 000.
- Number of roadblocks conducted: 600.
- Number of weighing operations conducted: 3 648.
- Number of PRE hearings conducted: 60.

## **Achievements**

During 2021 road fatalities increased by 34% from 956 in 2020 to 1 283 in 2021. In 2021 863 fatal crashes with 1 283 fatalities. Most of the accidents were caused by human factor as most of them were caused by speeding wherein drivers ended up losing control of the vehicle and ended up overturning or cause head on collision. Some were caused by fatigue, pedestrian on the roadway and following distance especially during rainy season. Drivers were the most victims of these fatalities and as a result, 449 drivers were the victims followed by 431 passengers and 338 pedestrians.

The Department still appreciated the positive impact of the initiatives by SANRAL of installation of fixed cameras and the candle sticks on the N1. The Province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018 71 fatal crashes were recorded with 168 fatalities, and in 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020 28 fatal crashes were recorded with 47 fatalities. In 2021 42 fatal crashes were recorded with 78 fatalities.

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 4 Moving Violation Recorder (MVR) vehicles were deployed on a daily basis to detect moving violations 08 motorists were arrested for excessive speed, the highest speed was 2225 km/h in a 120km/h zone.

## **Regulation of Driving Schools**

Two 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 still implemented on a pilot basis due to the slowness of the system. It will be fully implemented in 2022 as the upgrading of the system will be completed.

### **Traffic Law Enforcement**

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

The following law enforcement operations were conducted throughout the Province:

- 683 roadblocks.
- 14 564 speed operations.
- 5 331 weighing operation.
- 3 424 drunken driving operations; and

These operations yielded the following results:

- 780 359 vehicles weighed.
- 43 arrests made for speeding.
- 2 560 795 vehicles were stopped and checked.
- 132 756 drivers were tested for alcohol.
- 994 drivers arrested for drunken driving.
- 22 arrested for negligent driving.
- 1 590 vehicles were issued with discontinue notice due to un roadworthiness.
- 1 996 vehicles were impounded for operating without proper legal documents.
- 9 716 warrant of arrests have been executed.

The Department conducted 540 compliance inspections in all testing centres to ensure compliance to the National Road Traffic Act 93 of 1996 and Covid-19 requirements.

### **Refurbishment of Traffic College**

Block A has been completed, Block B is at 65% and Block C is at 35%

## **Provincial Regulatory Entity**

The LPRE is monitoring and overseeing public transport in the province as well as in deciding on applications relating to operating licenses for provincial public transport as required in terms of the National Land Transport Act. It adjudicated 2 665 operating licence applications during 72 hearings for the 2021/2022 financial year and approval was granted to 1 973 applications.

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

## **Challenges**

**The Programme is having the following challenges:**

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

## **Future plans**

### **Succession plan**

- The Department is planning to appoint officers at supervisory level as there is a serious shortage of supervisors, which compromises service delivery.
- The Department is planning to appoint 150 learners to be trained as traffic officers. The appointment will strengthen the performance of the Province in trying to minimise accidents in all critical routes.
- The Programme is going to create a system to strengthen the operations of Public Transport Units in the Districts in order to manage the taxi conflicts which are escalating.
- The Department is going to engage with Transnet in order to acquire the land for construction of Mampakuil weighbridge.

## **Refurbishment of Traffic College**

The department will continue with the construction of accommodation Block C and refurbishment of the main hall in the 2022/2023 financial year. The Department will also start with the designs, advertisement of tender and appointment of contractor for the construction of kitchen and canteen.

### **Upgrading of Mampakuil Traffic Control Centre**

The project could not be implemented due to challenges on the ownership of the existing land. The Department through Department of Public Works and Road Infrastructure opted to seek for a new land owned by Transnet. Negotiations have started with Transnet.

### **Expansion of traffic services**

The department will construct Seshego and Thohoyandou K53 Driving License Testing Centres (DLTC). The testing centres will maximise service delivery and alleviate the pressure of long ques in the existing testing facilities.

The Department is going to appoint employees for the new Registering Authorities: Tzaneen, Makhado, Lephalale and Polokwane.

These are going to render full registration and licensing services. They will alleviate the burden of long queues in the municipal registering authorities, which will maximise service delivery.

### **The National Traffic Contravention Management System (NTCMS)**

The National Traffic Contravention Management System (NTCMS) is still implemented on a pilot basis due to the slowness of the system. It will be fully implemented in 2022 as the upgrading of the system will be completed.

### **Implementation of AARTO**

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

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

### **Provincial Regulatory Entity**

The LPRE is monitoring and overseeing public transport in the province as well as in deciding on applications relating to operating licenses for provincial public transport as required in terms of the

National Land Transport Act. It adjudicated 2 665 operating licence applications during 72 hearings for the 2021/2022 financial year and approval was granted to 1 973 applications.

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

### **1.2.3 Programme 4: Provincial Secretariat for Police Service**

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

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

### **Achievements**

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

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

To improve on DVA compliance by SAPS, Provincial DVA Compliance Forum continued to assist in strengthening the implementation and compliance to the ACT.

In June/July 2021 the MEC conducted a Gender Based Violence initiative to interact with victims and specialists on different radio platforms. Complaints received because of these initiatives were resolved and cases which were in court were being monitored.

5 Domestic Violence Act initiatives were conducted.

110 Community Police Forums (CPFs) and 28 Community Safety Forums (CSFs) were assessed on functionality, 05 Capacity building workshops for Community Safety structures were conducted to improve their work.

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

140 SAPS components monitored and recommendations were sent to SAPS for implementation.

5 Social Crime Prevention programs were successfully conducted, despite the prohibition of gatherings by Covid-19 regulations. The media was used to comply with the regulations.

#### **1.2.2.1 Challenges for the year under review**

- Inadequate integrated approach to fighting crime and implementation of safety mandates by stakeholders.
- Lack of funding for community policing structures
- Lack of costed Community Safety Plans linked to the Municipal Integrated Plans
- Increase in cases of Mob-Justice.
- Gangsterism and bullying in schools.
- Illegal trading in rural areas and pavement trading by both locals and foreign nationals compounded by lack of by-laws, and
- Service Delivery protests (for water, electricity, roads etc.) which are often violent and result in unnecessary damage to state property.

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

### 1.2.2.2 Future plans of the Department

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

- Approval of the Limpopo Provincial Crime Prevention Strategy by the Executive Council
- Following up on implementation of outstanding M & E recommendations by SAPS
- Follow up on compliance to the DVA by SAPS.
- Conduct unannounced visits at the top ten contributing stations to crime in the Province.
- Finalise establishment of the Provincial Secretariat and the structure accordingly.
- Coordinate the JCPS Cluster to promote a holistic approach to fighting crime and corruption.
- Continue to Conduct Social Crime prevention programmes geared at preventing crimes against vulnerable groups, encouraging community members take part in prevention of crime, discouraging the abuse of illegal drugs in communities as well as prevention of stock theft.

## 2. Overview of the financial results of the department:

### Departmental receipts

| REVENUE ITEMS                                    | Adjustment<br>Budget<br>2021-2022 | Actual to<br>end March<br>2022 | Actual<br>collection<br>as % of<br>the | Over /<br>Under<br>Collection |
|--------------------------------------------------|-----------------------------------|--------------------------------|----------------------------------------|-------------------------------|
| Tax receipts                                     | 571,409                           | 601,460                        | 105.26%                                | 30,051                        |
| Sales of goods and services - non capital assets | 35,520                            | 40,286                         | 113.42%                                | 4,766                         |
| Transfers received from:                         |                                   |                                |                                        | 0                             |
| Fines, penalties and forfeits                    | 72,865                            | 85,142                         | 116.85%                                | 12,277                        |
| Interest, dividend and rent on land              | 6                                 | 369                            | 6150.00%                               | 363                           |
| Sales of capital assets                          | 3,200                             | 2,845                          | 88.91%                                 | -355                          |
| Revenue financial assets                         | 1,189                             | 1,145                          | 96.30%                                 | -44                           |
| <b>Total receipts</b>                            | <b>684,189</b>                    | <b>731,247</b>                 | <b>106.88%</b>                         | <b>47,058</b>                 |

The total collection on the revenue is R731,247 million which is 107 percent of the total budget of R684,189 million. The department had a potential to over collect by a bigger margin but was only affected by the lock down to control COVID-19.

## Programme Expenditure

|                                               | Final<br>Appropriation | Expenditure      | Variance      | % Spent      |
|-----------------------------------------------|------------------------|------------------|---------------|--------------|
|                                               | R'000                  | R'000            | R'000         | %            |
| <b>PROGRAMMES</b>                             |                        |                  |               |              |
| 1. ADMINISTRATION                             | 631,289                | 627,157          | 4,132         | 99.35        |
| 2. TRANSPORT OPERATIONS                       | 862,669                | 846,137          | 16,532        | 98.08        |
| 3. TRANSPORT REGULATION                       | 782,099                | 768,168          | 13,931        | 98.22        |
| 4. PROVINCIAL SECRETARIAT FOR POLICE SERVICES | 53,224                 | 47,081           | 6,143         | 88.46        |
| <b>TOTAL</b>                                  | <b>2,329,281</b>       | <b>2,288,543</b> | <b>40,738</b> | <b>98.25</b> |

## Expenditure Economic Classification

|                                     | Final<br>Appropriation | Expenditure      | Variance      | % Spent      |
|-------------------------------------|------------------------|------------------|---------------|--------------|
|                                     | R'000                  | R'000            | R'000         | %            |
| <b>ECONOMIC CLASSIFICATION</b>      |                        |                  |               |              |
| <b>CURRENT EXPENDITURE</b>          | <b>1,449,271</b>       | <b>1,433,789</b> | <b>15,482</b> | <b>98.93</b> |
| COMPENSATION OF EMPLOYEES           | 1,052,317              | 1,050,377        | 1,940         | 99.82        |
| GOODS AND SERVICES                  | 396,954                | 383,412          | 13,542        | 96.59        |
| <b>PAYMENTS TO FINANCIAL ASSETS</b> | <b>1,320</b>           | <b>1,318</b>     | <b>2</b>      | <b>99.85</b> |
| <b>TRANSFER AND SUBSIDIES</b>       | <b>820,138</b>         | <b>803,822</b>   | <b>16,316</b> | <b>98.01</b> |
| DEPARTMENTAL AGENCIES & ACCOUNTS    | 70,331                 | 70,331           | 0             | 100.00       |
| PUBLIC CORPORATION & PRIV ENT       | 716,322                | 702,234          | 14,088        | 98.03        |
| HOUSEHOLDS                          | 29,587                 | 28,302           | 1,285         | 95.66        |
| PROVINCE AND MUNICIPALITIES         | 3,898                  | 2,955            | 943           | 75.81        |
| <b>PAYMENT OF CAPITAL ASSETS</b>    | <b>58,552</b>          | <b>49,614</b>    | <b>8,938</b>  | <b>84.73</b> |
| BUILDING & OTHER FIXED STRUCTURE    | 32,382                 | 24,929           | 7,453         | 76.98        |
| MACHINERY AND EQUIPMENT             | 25,630                 | 24,149           | 1,481         | 94.22        |
| SOFTWARE AND TANGIBLE ASSETS        | 540                    | 536              | 4             | 99.26        |
| <b>TOTAL</b>                        | <b>2,329,281</b>       | <b>2,288,543</b> | <b>40,738</b> | <b>98.25</b> |

## Reasons for material under-expenditure

The overall Departmental spending as at the end of March 2022 was R2,288,543 billion that is 98 percent of the total budget. Under spending is due to delays in the delivery of face value documents from Government printing and non-payments of bus operators subsidy for March 2022 claims were not paid.

### **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 affect commuters as they have to spend more on other transport modes.
- Accommodation block A is completed but is awaiting the approval of final account by DPWR&I. Accommodation block B was not completed on time due to poor performance by the appointed contractor. The contractor is now on penalties and DPWR&I has put the contractor on terms

### **Roll overs.**

There was no roll over during the period under review.

### **Unauthorized expenditure**

The department had a balance of R 189,596.94 at the beginning of the year and has since cleared the balance to nil.

- **Fruitless and wasteful expenditure**

The department incurred fruitless and wasteful expenditure amounting to R 216,800.53 in respect of interest on overdue accounts.

- **Public Private Partnerships**

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

### **New or proposed activities**

None

### **All concluded unsolicited bid proposals for the year under review**

No unsolicited bid proposals were concluded by the department for 2021/2022

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

The SCM processes and systems are in place to prevent and detect irregular expenditure. However new irregular expenditure of R414 575 has been recorded in the year under review in relation to procurement that was previously reported as Fruitless and Wasteful Expenditure. The expenditure was declared as irregular expenditure after investigations.

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

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

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

Animal neck belts to the value of R 775 215,00 donated by Elsipro NPC and R 20 000 donated by Toyota during Road Safety Competition. 3 x Hino Trucks to the value of R3,213 million and 3 x Cobalt Mobile Testing Stations to the value of R11,841 million were donated through the department to the municipalities by RTMC.

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

No exemptions and deviations received from the National Treasury.

### **Events after the reporting date**

None

### **Other**

None

### **Acknowledgement**

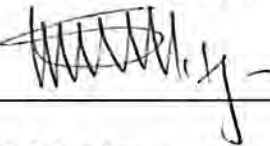
I would like to take this opportunity to thank the Executive Authority, Senior Management and Staff of the Department for their continuous support and dedication during the financial year. Further, I would like to acknowledge the work of the Portfolio Committee on Transport and Community Safety, SCoPA,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

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

### **Conclusion**

Honourable MEC of Limpopo Department of Transport and Community Safety, it is with honour and pride that I submit to you, in terms of Section 65 (1) of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Annual Report on the performance of the Limpopo Department of Transport and Community Safety for the year ended 31 March 2022.

### **Approval and sign off**

  
A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke, is written over a solid black horizontal line.

**Mr M.S Matjena**

**Acting Accounting Officer**

**Department of Transport and Community Safety**

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

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

All information and amounts disclosed in the annual report is consistent with the annual financial statements audited by the Auditor General.

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2022.



**Mr M.S Matjena**

**Acting Accounting Officer**

**Department of Transport and Community Safety**

## **6. STRATEGIC OVERVIEW**

### **6.1 Vision**

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

### **6.2 Mission**

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

### **6.3 Values**

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

- Integrity
- Transparency
- Accountability
- Responsiveness
- Consistency

## **7. LEGISLATIVE AND OTHER MANDATES**

### **7.1 Constitutional Mandates**

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

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

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

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

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

## **7.2 Public Finance Management Act 1 of 1999**

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

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

## **7.3 National Land Transport Act 5 of 2009**

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

## **7.4 National Road Traffic Act 93 of 1996**

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

## **7.5 National Road Safety Strategy**

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

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

## **7.6 Civilian Secretariat for Police Act 2 of 2011**

The Civilian Secretariat for Police Act provides for:

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

## **7.7 South African Police Act 68 of 1995**

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

## **7.8 Domestic Violence Act 116 of 1998 as amended**

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

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

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

### **7.9 Independent Police Investigative Directorate Act 1 of 2011**

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

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

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

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

### **7.10 National Crime Prevention Strategy (1996)**

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

### **7.11 Limpopo Provincial Crime Prevention Strategy (2015)**

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

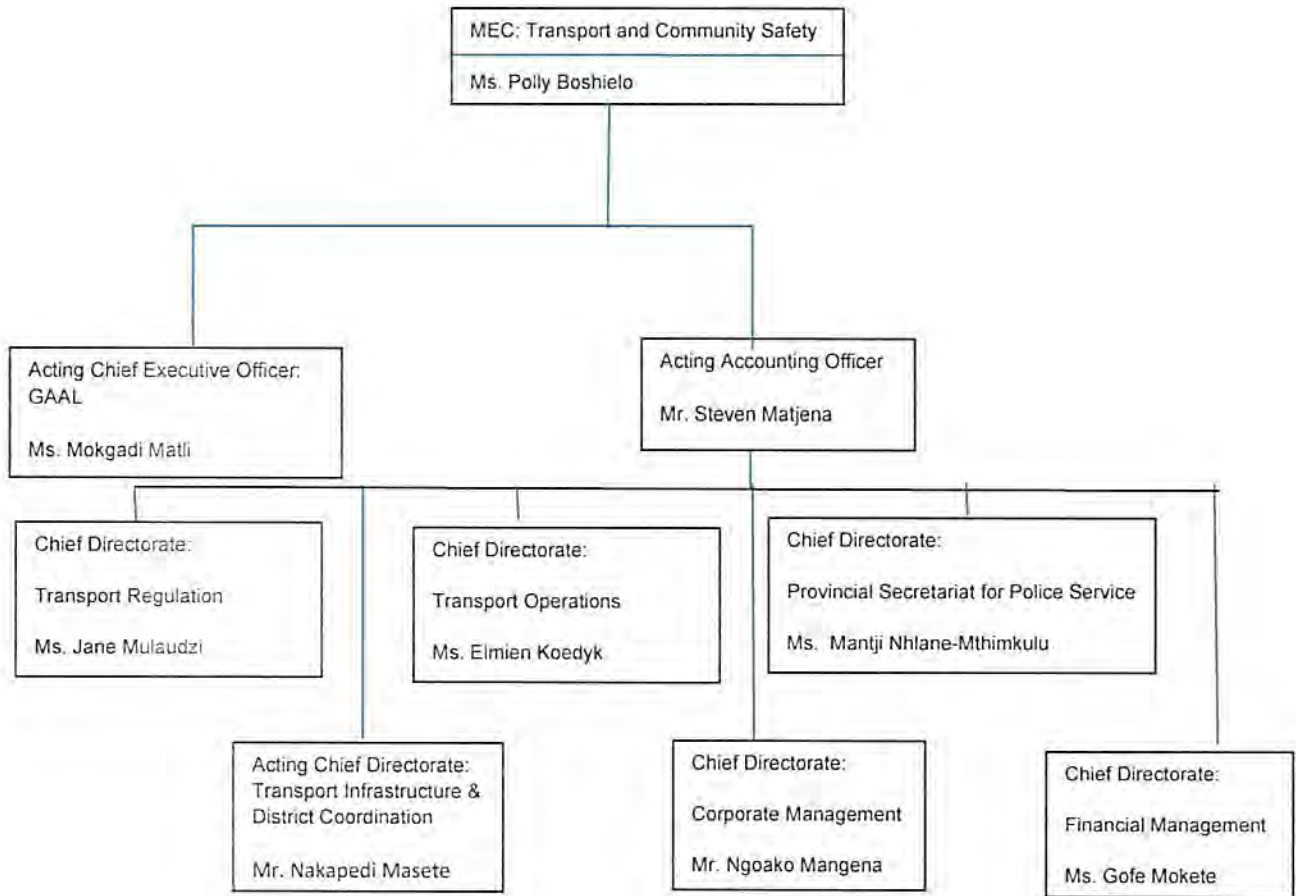
- Rural Safety,
- Social Fabric Crime,
- Trans-Border and Organized Crime,
- Community Policing and Safety,
- Situational Crime Prevention, and
- Improving functionality of the Criminal Justice Systems (CJS),
- Youth Crime Prevention

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

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

- Public Service Act, 1994 read with Part 111 of Chapter 1 of the Public Service Regulations, 2001
- Public Service Regulation, 2016
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Equity Act, 55 of 1998
- Occupational Health and Safety Act, 85 of 1993
- Public Finance Management Act, 1999 (Act no. 1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations
- Preferential Procurement Policy Framework Act, 2000
- State Information Technology Act no 88 of 1998, as amended.
- The National Archives and Records Service of South Africa Act (Act. No. 43 of 1996, as amended)
- The National Archives and Records Service of South Africa Regulations (R158 of 20 November 2002)
- Promotion of Access to Information Act (Act No.2 of 2000)
- Minimum Information Security Standards (MISS)
- Construction Industry Development Board Act, 45 of 2000
- Engineering Profession of South Africa Act, 114 of 1990
- National Environmental Management Act 8 of 2004.
- National Forest Fire Act 101 of 1998
- Re-determine Boundaries of Cross Boundary Municipalities Act 69 of 2000
- Northern Province Interim Passenger Transport Act, 1999 (Act No. 4 of 1999)
- Administration and Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
- Limpopo Province Road Traffic Act, (Act no. 5 of 1997)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Criminal Procedure Act, 51 of 1977
- Companies Act, 71 of 2008
- Firearms Control Act, 60 of 2000
- Protection of Personal Information Act, 14 of 2013

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MEC

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

- Written assurance by the entity that they implement effective, efficient and transparent financial management and internal control systems.
- Submission of Shareholders Compact, Strategic Plan and Annual Performance Plan.
- Annual and Quarterly reports.

- Annual Cash Flow; and
- Bank statements (to confirm the balance before the transfer is made)

### Gateway Airports Authority Limited

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

| Name of Entity                     | Legislative Mandate                   | Financial Relationship | Nature of Operations                                       |
|------------------------------------|---------------------------------------|------------------------|------------------------------------------------------------|
| Gateway Airports Authority Limited | The Companies Act. Act No. 71 of 2008 | R57,842 million        | Management Company for the Polokwane International Airport |

## **PART B: PERFORMANCE INFORMATION**

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## **1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES**

## **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

### **2.1 Service Delivery Environment**

#### **Transport Operations**

##### **Bus Subsidy Contracts**

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

For the period under review, an average of 886 buses were utilised to ferry commuters. A total of 882 routes were operated and an estimated 27 016 830 passengers across the Province benefitted through the subsidy programme. During the year under review, the Department spent **R702 234 191.30** on 26 subsidised contracts.

Companies receiving government subsidy managed to create and sustain an average of 2 360 permanent jobs in the form of drivers, dispatchers, administrative and financial clerical staff.

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

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

#### **Transport Planning Projects**

The Integrated Transport Plan (ITP) for Collins Chabane municipality was completed and the report has been released for implementation.

## **Minibus Taxi Industry**

The Department transferred an amount of R5 million to the Limpopo Provincial Taxi Council (LPTC) for the administration and management of the taxi industry in the province. An additional R1,2 million was further transferred to LPTC.

The well-established taxi industry structures are gradually fragmenting from the formalised South African National Taxi Council (SANTACO) to the erstwhile conflict riddled taxi mother bodies. There is an increase in the number of reported conflicts but a significant decrease in violent conflicts. 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

## **Road safety interventions**

The following road safety interventions were implemented:

- Stray animal campaigns to encourage livestock farmers to take care of their animals,
- Driver of the year competition was conducted to capacitate taxi drivers with knowledge to improve their driving skills.
- Participatory Educational Techniques (PET). The competition was conducted to assist learners in developing models of road safety challenges within their area of residence and come up with solutions. The models are presented to relevant authorities for assessment and implementation.
- Grade 10 and 11 learners debate competitions from District level, Provincial and National level to strengthening their understanding of road safety.
- Continuously engaged with various stakeholders on road safety matters i.e. taxi operators, bus operators, passengers, radio dialogues, virtual meetings and social media interactions.

The Programme appointed 75 additional road safety ambassadors through EPWP which brings to the total number of 218. The programme is assisting in minimising pedestrians accidents and time taken by motorists in major routes in the province, especially on main intersections.

**Progress on road safety education and awareness activities:**

- 4 021 awareness campaigns conducted.
- 899 schools involved in road safety education programmes.
- 15 new scholar patrol points were established: and
- 62 491 children and 26 487 adults were trained on road safety education.
- 75 additional road safety ambassadors were appointed to conduct point duty in identified critical routes.
- 2 540 public transport operations were conducted.

**Traffic law enforcement**

**Achievements**

During 2021 road fatalities increased by 34% from 956 in 2020 to 1 283 in 2021. In 2021 863 fatal crashes with 1 283 fatalities. Most of the accidents were caused by human factor as most of them were caused by speeding wherein drivers ended up losing control of the vehicle and ended up overturning or cause head on collision. Some were caused by fatigue, pedestrian on the roadway and following distance especially during rainy season. Drivers were the most victims of these fatalities and as a result, 449 drivers were the victims followed by 431 passengers and 338 pedestrians.

The Department still appreciated the positive impact of the initiatives by SANRAL of installation of fixed cameras and the candle sticks on the N1. The Province realised the reduction of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2018, 71 fatal crashes were recorded with 168 fatalities, and in 2019, 50 fatal crashes were recorded with 110 fatalities. In 2020 28 fatal crashes were recorded with 47 fatalities. In 2021, 42 fatal crashes were recorded with 78 fatalities.

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 4 Moving Violation Recorder (MVR) vehicles were deployed daily to detect moving violations 08 motorists were arrested for excessive speed, the highest speed was 2225 km/h in a 120km/h zone.

### **Regulation of Driving Schools**

Two meetings were held with driving schools to strengthen their operations.

### **National Traffic Contravention Management System (NTCMS)**

The National Traffic Contravention Management System (NTCMS) is still implemented on a pilot basis due to the slowness of the system. It will be fully implemented in 2022 as the upgrading of the system will be completed.

### **Traffic Law Enforcement**

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

The following law enforcement operations were conducted throughout the Province:

- 683 roadblocks.
- 14 564 speed operations.
- 5 331 weighing operation.
- 3 424 drunken driving operations; and
- 2 540 public transport deployments.

These operations yielded the following results:

- 780 359 vehicles weighed.
- 43 arrests made for speeding.
- 2 560 795 vehicles were stopped and checked.
- 132 756 drivers were tested for alcohol.
- 994 drivers arrested for drunken driving.
- 22 arrested for negligent driving.

- 1 590 vehicles were issued with discontinue notice due to un roadworthiness.
- 1 996 vehicles were impounded for operating without proper legal documents.
- 9 716 warrants of arrests have been executed.

The Department conducted 540 compliance inspections in all testing centres to ensure compliance to the National Road Traffic Act 93 of 1996.

### **Refurbishment of Traffic College**

Progress for the refurbishment of the Traffic College is as follows:

Construction of accommodation block A: Completed

Construction accommodation Block B: the project is 65% complete. The contract has expired, and the contractor is on penalties. The project will be completed this financial year.

Construction of accommodation block C and refurbishment of main hall: the project is 35% complete.

Construction of kitchen and Canteen: Designs for the project are complete and the project will be advertised, and contractor appointed before the end of the 2022/23 financial year

### **Provincial Regulatory Entity (PRE)**

The LPRE is monitoring and overseeing public transport in the province as well as in deciding on applications relating to operating licenses for provincial public transport as required in terms of the National Land Transport Act. It adjudicated 2 665 operating licence applications during 72 hearings for the 2021/2022 financial year and approval was granted to 1 973 applications.

### **Operating Licence**

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

### **Provincial Secretariat**

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

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

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

110 Community Police Forums (CPFs) and 28 Community Safety Forums (CSFs) were assessed on functionality, 05 Capacity building workshops for Community Safety structures were conducted to improve their work.

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

140 SAPS components monitored and recommendations were sent to SAPS for implementation.

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

## 2.2 Service Delivery Improvement Plan on Transport Environment

| Type of arrangement                                                                 | Actual Customers                                                                                                    | Actual achievement against standards                                                                                                                                                                 |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Batho Pele Day                                                                      | Community members, government employees, Service providers, Political organisations                                 | Citizens Report, Statement of Public Service Commitment were developed. Batho-Pele Day not held for 2021/22.                                                                                         |
| Management and Labour Forum                                                         | Employees and Trade Unions                                                                                          | 16 Departmental policies were popularised for implementation                                                                                                                                         |
| Road safety education at schools and Traditional Councils<br>Road Safety Campaigns. | All road users, motorists, pedestrians; passengers, municipalities, government departments, political organisations | 62 491 school children and 26 487 adults were trained.<br>899 schools involved in road safety education.<br>15 scholar patrol points established<br>4 021 road safety awareness programmes conducted |
| Intra and internet                                                                  | Employees and Stakeholders                                                                                          | Keeping officials and citizens informed about events, programmes, and performances of the Department.                                                                                                |
| Road Safety Campaign                                                                | Public                                                                                                              | Road Safety Campaigns were conducted.                                                                                                                                                                |
| Imbizo (both employees and community in general)                                    | Employees and communities                                                                                           | Established strong ties between the management and employees and between the Department and the community in general.                                                                                |
| Batho-Pele Day                                                                      | Public                                                                                                              | Improved consultation and accountability in terms of provision of services by the Department.                                                                                                        |

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

## Main services and standards

| Main services                                                                       | Beneficiaries                         | Current /actual standards of service                                        | Desired standard of service                                                                                                                          | Actual achievements                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Program : Transport Regulation</b>                                               |                                       |                                                                             |                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                       |
| Enhance all services related to the Driving licence Testing Centres in the Province | Limpopo citizens, motorists/ drivers. | Limpopo citizens, motorists/ drivers                                        | Reduce queuing times                                                                                                                                 | Conducted 540 compliance inspections at the DLTC's, RA's and VTS's                                                                                                                                                                                                                                                                                    |
|                                                                                     |                                       |                                                                             | Improve driver training                                                                                                                              | Coordinated 2 meetings with driving school association                                                                                                                                                                                                                                                                                                |
|                                                                                     |                                       |                                                                             | Computerize processes e.g. computerized learner's license test                                                                                       | Statistics provided for Learners Licenses: <ul style="list-style-type: none"> <li>• Total applied – 89 845</li> <li>• Passed – 60 539</li> <li>• Failed – 27 427</li> </ul> Statistics provided for Drivers License: <ul style="list-style-type: none"> <li>• Total applied – 76 762</li> <li>• Passed – 58 020</li> <li>• Failed – 18 123</li> </ul> |
| <b>Programme : Crime Prevention</b>                                                 |                                       |                                                                             |                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                       |
| Promoting good relations between Police and community                               | Police and Communities                | 00 CPFs/CSFs Capacity building workshops conducted due to COVID-19 Pandemic | 110 CPFs assessed (13 Clusters reduced 5 District Commissioners) and 28 CSFs assessed                                                                | 110 CPFs assessed. and 28 CSFs assessed                                                                                                                                                                                                                                                                                                               |
| % of recommendations implemented by SAPS based on the monitoring tools              | Police and Communities                | 100%                                                                        | % of recommendations implemented by SAPS based on the monitoring tools<br>05 DVA outreach initiatives conducted to raise awareness on Case reporting | % of recommendations implemented by SAPS based on the monitoring tools.<br><br>05 DVA outreach initiatives conducted to raise awareness on Case reporting                                                                                                                                                                                             |

## Batho Pele arrangements with beneficiaries (Consultation access etc.)

### Service delivery information tool

| Current/ actual arrangements                     | Desired arrangements                                                                                                                                                                                                                                 | Actual achievement                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Intra and internet                               | Employees/ Stakeholders                                                                                                                                                                                                                              | Keeping officials and citizens informed about events, programmes and performances of the Department.                                                                                                                                                                                                      |
| Road Safety Campaign                             | Citizens                                                                                                                                                                                                                                             | Road Safety Campaigns were conducted.                                                                                                                                                                                                                                                                     |
| Imbizo (both employees and community in general) | Employees/ Citizens                                                                                                                                                                                                                                  | Established strong ties between the management and employees and between the Department and the community in general.                                                                                                                                                                                     |
| Batho-Pele Day                                   | Citizens                                                                                                                                                                                                                                             | Improved consultation and accountability in terms of provision of services by the Department. Batho-Pele Day is convened by Office of the Premier but was not held for 2021/22 financial year.                                                                                                            |
| 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.<br><br>The Department will continue to fully comply with the Promotion of access to information | Citizens' Report, Annual Report and statement of public service commitment were developed.<br><br>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.<br><br>All requests for information were duly complied with. |
| Consultation                                     | Stakeholders are consulted through community structures.                                                                                                                                                                                             | A workshop on violence against vulnerable groups conducted                                                                                                                                                                                                                                                |
| Service Standards                                | Monitoring implementation of key Service Standards                                                                                                                                                                                                   | 4 Service Standards monitoring reports were generated.                                                                                                                                                                                                                                                    |
| SDIP                                             | Monitoring Implementation of the SDIP                                                                                                                                                                                                                | Key services in the SDIP were monitored and 4 reports were developed to monitor improvement on identified gaps.                                                                                                                                                                                           |
| SDIP                                             | Review of SDIP                                                                                                                                                                                                                                       | The SDIP 3-year cycle 2018-2021 still applies. It ended on 31 March 2022 and Review will be done in 2022/23                                                                                                                                                                                               |

### Complaint's mechanism

| Current / actual complaints mechanism                                                                                                                                                                                                                                                                                 | Desired complaints mechanism                                                                                                                                                                                                                           | Actual achievements                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Internal complaints                                                                                                                                                                                                                                                                                                   | Investigation of service delivery complaints is finalised within 30 working days                                                                                                                                                                       | No complaints received.                                                                                                                                                                     |
| Presidential Hotline                                                                                                                                                                                                                                                                                                  | Investigation of service delivery complaints is finalised within 30 working days                                                                                                                                                                       | 4 cases captured for 2021/22, all attended to and resolved, 100% resolution achieved.                                                                                                       |
| Premier's Hotline                                                                                                                                                                                                                                                                                                     | Investigation of service delivery complaints is finalised within 30 working days                                                                                                                                                                       | 5 cases captured and resolved.                                                                                                                                                              |
| A procedure manual was developed as a guideline on the handling of complaints. Every government department as well as all municipalities have established complaints desks.<br><br>Complaints and incidents are submitted electronically, in writing, verbally or through walk-ins, Presidential and Premiers hotline | 4 Management reports compiled on service delivery complaints against SAPS.<br><br>Complaints are recorded, investigated, and resolved.<br><br>Complainants are updated on the progress made to the investigation and the outcome of the investigation. | 4 Management reports compiled on service delivery complaints against SAPS.<br><br>Complainants are updated on the progress made to the investigations and the outcome of the investigations |
| Complainants and incidents reporter are assisted                                                                                                                                                                                                                                                                      | All complaints are investigated and feedback given to the complainants accordingly                                                                                                                                                                     | All complaints are investigated, and Feedback given to the complainants accordingly.                                                                                                        |
| The system continues to cater for persons with special needs and the complaints desk is responsive to cultural needs.                                                                                                                                                                                                 | The institution should provide special needs and for complainants with special and cultural needs                                                                                                                                                      | The institution provided special needs for complainants with special and cultural needs.                                                                                                    |

### Service Delivery Improvement Plan on Crime Prevention Programmes

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

|                               |                                |                                             |                                                 |                                             |
|-------------------------------|--------------------------------|---------------------------------------------|-------------------------------------------------|---------------------------------------------|
|                               | disabilities and the elderly   |                                             |                                                 |                                             |
| Anti-substance abuse Program. | Police, Youth and Communities. | 1 Anti-substance abuse Program implemented. | 1 Anti-substance abuse Program was planned for. | 1 Anti-substance abuse Program implemented. |

### 2.3 Key policy developments and legislative changes

During 2021/2022, the following Departmental Policies were popularised for implementation:

- Human Resource Development
- HIV and AIDS
- Health and Productivity
- Business Continuity
- Bereavement
- Anti-Fraud and Corruption
- Whistle Blowing
- Wellness Management
- Service Excellence
- Risk Management
- Records Management
- Performance Information Management
- Overtime
- Library
- Information Technology Security
- Information Technology and Communication

### 3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

| PROGRAMME 1: ADMINISTRATION                               |                                                                 |                                            |                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MTSF Priority                                             | Priority 1                                                      | A Capable, Ethical and Developmental State |                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                           | Impact 1                                                        | Improved access to basic services          |                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                           | Impact 2                                                        | All people in Limpopo are safe             |                                                                                                                                                                                                                                                                                                                                                                                   |
| Outcome                                                   | Outcome Indicator                                               | Five Year Target                           | <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 &amp; Development Strategy</p>                                                                                                |
| <b>Improved Leadership, Governance and Accountability</b> | Human Resource Plan implemented                                 | 05                                         | This was the first Outcome Indicator and during the period under review, the Department could not develop an HR Plan as it was busy with the development of the new organisational structure for the reconfigured Department following the merger. The new organisational structure has since been approved in October 2021 and will be implemented effective from 01 April 2022. |
|                                                           | Percentage of compliance to e-disclosure of financial interests | 100%                                       | The Department achieved 100% submission for all SMS members. Since 2019/2020 FY to date and could not achieve 100% on other designated employees. All the non-compliance cases were referred for disciplinary processes which resulted in sanctions of Written Warning and Final Written Warning respectively.                                                                    |
|                                                           | Percentage reduction of incidents of fraud and corruption       | 50%                                        | The whistle blowing, fraud and corruption policies were implemented successful. The minimum anti-corruption capacity was implemented. From the presidential and premier's hotline only two cases relating to the department were received, the number reduced as compared to the previous financial years.                                                                        |
|                                                           | Increased amount of revenue                                     | R 3 484b                                   | The Department collected R2,030 billion in three (03) 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 realised a reduction of 54% from 2020-21 to 2021-22 financial year however the overall effect is an increase of 115% due to interest on overdue account                                                                                                                                                                                                            |
|                                                           | Percentage reduction of irregular expenditure                   | 50%                                        | The department realised a reduction of 478,5% from 2020-21 to 2021-22 financial year. The overall reduction from the base line is 74% from the end of 2019-20 financial year                                                                                                                                                                                                      |
| <b>Improved competitiveness through ICT</b>               | Number of ICT initiatives implemented                           | 10                                         | One (1) ICT initiative has been implemented successfully so far which is in line with the 2021-2022 APP adjusted target. Implementation of Ms Teams and Exchange Online (for emails) enabled Officials to work remotely during COVID-19 lockdowns.                                                                                                                                |

| PROGRAMME 2: TRANSPORT OPERATIONS                      |                                                           |                                          |                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------|-----------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>MTSF Priority</b>                                   | Priority 2                                                | Economic Transformation and Job Creation |                                                                                                                                                                                                                                                                                    |
|                                                        | Impact 1                                                  | Improved access to basic services        |                                                                                                                                                                                                                                                                                    |
|                                                        | Impact 2                                                  | All people in Limpopo are safe           |                                                                                                                                                                                                                                                                                    |
| <b>Outcome</b>                                         | <b>Outcome Indicator</b>                                  | <b>Five Year Target</b>                  | <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 &amp; Development Strategy</p> |
| <b>Affordable, safe, and reliable public transport</b> | Number of passengers benefitting from subsidised services | 157 120 377                              | A total of 44 574 844 (28.4%) passengers benefitted from subsidised services over the past two years, 17 558 014 (11.2%) in year one and 27 016 830 (17.2%) in year two. passengers benefitted from subsidised services during the year under review                               |
|                                                        | Number of Integrated Transport Plans completed            | 05                                       | One ITP completed for Collins Chabane Municipality.                                                                                                                                                                                                                                |
|                                                        | 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                                                                                       |

| PROGRAMME 3: TRANSPORT REGULATION           |                                              |                                       |                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------|----------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MTSF Priority                               | Priority 6                                   | Social Cohesion and Safer Communities |                                                                                                                                                                                                                                                                                                                                                                          |
|                                             | Impact 1                                     | Improved access to basic services     |                                                                                                                                                                                                                                                                                                                                                                          |
|                                             | Impact 2                                     | All people in Limpopo are safe        |                                                                                                                                                                                                                                                                                                                                                                          |
| Outcome                                     | Outcome Indicator                            | Five Year Target                      | <p>-Give progress made towards achievements of the five-year targets in relation to the outcome indicators.</p> <p>-You should also highlight significance achievements regarding the contribution towards the 2019-2024 MTSF and Provincial Growth &amp; Development Strategy</p>                                                                                       |
| Increased feelings of safety in communities | Percentage of road crash fatalities reduced  | 25%                                   | During 2020 road fatalities were 375, in 2021 road fatalities increased to 1 283. In 2019 the fatalities were 656 which is the baseline. The cumulative number of fatalities is 1 658. There is an increase of 15.2%.                                                                                                                                                    |
|                                             | 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                               | 18 874 (13.5%) operating licence applications were received and processed during the past two financial years, 7 265 (5.2%) in 2020/2021 and 11 609 (8.3%) in 2021/2022. There was a huge decline in applications for special operating licences required for the transportation of people to special events due to Covid-19 lockdown levels and restrictions on events. |
|                                             | Number of traffic infrastructure constructed | 03                                    | One residential block (A) at the traffic college was constructed and successfully completed.                                                                                                                                                                                                                                                                             |
|                                             | Number of traffic infrastructure upgraded    | 02                                    | One (1) upgrade was completed as follows:<br><br>Installation of perimeter fence at Polokwane Traffic Station                                                                                                                                                                                                                                                            |
|                                             | Number of traffic facilities maintained      | 14                                    | Fifteen (09) sites maintained as follows:<br><br>Air-conditions system serviced at Makhado TS, Polokwane TS, Tzaneen TS, Mooketsi weigh bridge, Traffic College, Mampakuil Weigh bridge<br><br>Sceptic tank maintained at Thohoyandou Traffic Station and Mampakuil Weigh bridge<br><br>Repair of roof at Lephalale TS                                                   |

| 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 &amp; Development Strategy</p>                                                                                                                                                                   |
| Increased feelings of safety in communities            | Number of functional community safety structures           | 110                                   | In contributing toward the priority of social cohesion and safer communities, all Community Policing Forums (CPFs) and Community Safety Forums (CSFs), were assessed on functionality and a significant number was found to be functional.                                                                                                                                                                                                           |
|                                                        |                                                            | 28                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                        | Number of social crime prevention programmes               | 5                                     | <p>Despite the restrictions of the Covid 19 pandemic the department has managed to engage communities in Violence against vulnerable groups, Anti-Substance abuse campaigns through electronic and social media in promotion of safer communities. Successful workshops on rural safety were also conducted.</p> <p>Public participation campaigns were implemented by the Department to raise awareness and mobilize communities against crime.</p> |
|                                                        | Number of Domestic Violence Act Compliance Report compiled | 4                                     | In the fight against domestic violence crimes, the department managed to monitor police stations and distributed DVA awareness material to communities.                                                                                                                                                                                                                                                                                              |

### Amendment to Strategic Plan

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

## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 4.1. Programme 1: Administration

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

**Sub-programmes:**

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

## Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

| Programme 1: Administration                        |                                           |                                                        |                                    |                                    |                                |                                                                           |                                                              |                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------|-------------------------------------------|--------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                            | Outputs                                   | Output Indicators                                      | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target. 2021/22 | Actual Achievement 2021/22                                                | Deviation from planned target to Actual Achievements 2021/22 | Reasons for deviations                                                                                                                                                                                                                                                                                                                      |
| Improved Leadership, Governance and Accountability | Human Resource Plan Developed             | Human Resource Plan implemented                        | -                                  | 00                                 | 01                             | 00                                                                        | -01                                                          | During the period under review, the Department could not develop an HR Plan as it was busy with the development of the new organisational structure for the reconfigured Department following the merger. The new organisational structure has since been approved in October 2021 and it will be implemented effective from 01 April 2022. |
|                                                    | Skills development programmes implemented | Number of skills development programmes implemented    | 04                                 | -                                  | 05                             | 04                                                                        | -01                                                          | Challenges associated with the procurement of service providers through the supply chain management processes.                                                                                                                                                                                                                              |
|                                                    | Learnership programme implemented         | Number of learnership programme implemented            | 01                                 | -                                  | 01                             | 02                                                                        | +01                                                          | Programs sponsored by SETA                                                                                                                                                                                                                                                                                                                  |
|                                                    | Improved Good Governance                  | % of compliance to e-disclosure of financial interests | -                                  | 92.6%                              | 100%                           | 100% in respect of SMS members and 66.26 % in respect of other categories | 23.74%                                                       | Unwillingness on the part of the eligible employees to disclose. However, the cases have been referred to Labour Relations.                                                                                                                                                                                                                 |

| Programme 1: Administration          |                                            |                                                   |                                    |                                    |                                |                            |                                                              |                                                                                                                                                                   |  |
|--------------------------------------|--------------------------------------------|---------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|----------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                              | Outputs                                    | Output Indicators                                 | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target. 2021/22 | Actual Achievement 2021/22 | Deviation from planned target to Actual Achievements 2021/22 | Reasons for deviations                                                                                                                                            |  |
| Improved competitiveness through ICT |                                            | % Reduction of incidents of fraud and corruption. | -                                  | 10%                                | 10%                            | 10%                        | -                                                            | -                                                                                                                                                                 |  |
|                                      | Increased amount of revenue                | Amount of revenue collected                       | R646,532 m                         | 100.1% R651,954m                   | R684,189m                      | R731,247m                  | R47,058m                                                     | Compliance by debtors servicing their debts(municipalities) and collection impact by our own Registering Authorities due to increase number of vehicle population |  |
|                                      | Reduced fruitless and wasteful expenditure | % reduction of fruitless and wasteful expenditure | -                                  | -225%                              | 10%                            | 46%                        | 36%                                                          | Fruitless and wasteful expenditure of R 403 358,00 was written off and R 13 915,00 was transferred to debt management for recovery                                |  |
|                                      | Reduced irregular expenditure              | % reduction of irregular expenditure              | -                                  | -42%                               | 10%                            | 83%                        | 73%                                                          | Irregular Expenditure to the value of R 14.9 million was condoned                                                                                                 |  |
|                                      | Improved ICT systems                       | Number of ICT initiatives implemented             | 02                                 | 01                                 | 01                             | 01                         | None                                                         | None                                                                                                                                                              |  |

### Strategy to overcome areas of underperformance.

Pursue the finalisation of the organisational structure.

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

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

### Linking performance with budgets

#### Programme 1: Administration

#### Sub-programme expenditure

The following are the sub-programmes

|                                  | Final<br>Appropriation | Expenditure    | Variance     | % Spent      |
|----------------------------------|------------------------|----------------|--------------|--------------|
| PR1: ADMINISTRATION              | R'000                  | R'000          | R'000        | %            |
| COMPENSATION OF EMPLOYEES        | 284 155                | 284 096        | 59           | 99,98        |
| GOODS AND SERVICES               | 303 653                | 300 738        | 2 915        | 99,04        |
| PAYMENTS TO FINANCIAL ASSETS     | 1 320                  | 1 318          | 2            | 99,85        |
| DEPARTMENTAL AGENCIES & ACCOUNTS | 3 000                  | 3 000          | 0            | 100,00       |
| HOUSEHOLDS                       | 20 393                 | 20 348         | 45           | 99,78        |
| PROVINCE AND MUNICIPALITIES      | 3 898                  | 2 955          | 943          | 75,81        |
| MACHINERY & EQUIPMENT            | 14 330                 | 14 166         | 164          | 98,86        |
| SOFTWARE AND TANGIBLE ASSETS     | 540                    | 536            | 4            | 99,26        |
| <b>PR1: ADMINISTRATION</b>       | <b>631 289</b>         | <b>627 157</b> | <b>4 132</b> | <b>99,35</b> |

The programme spent **99.35 percent** of the final appropriation

## **4.2. Programme 2: Transport Operations**

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

### **Sub-programmes:**

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

## Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

| Programme 2: Transport Operations               |                                              |                                                |                                    |                                          |                                                      |                                  |                                                              |                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------|----------------------------------------------|------------------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------------|----------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                         | Outputs                                      | Output Indicators                              | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21       | Planned Annual Target. 2021/22                       | Actual Achievement 2021/22       | Deviation from planned target to Actual Achievements 2021/22 | Reasons for deviations                                                                                                                                                                                                                                                                                                |
| Affordable, safe, and reliable public transport | Sub-programme 2.1: Public Transport Services |                                                |                                    |                                          |                                                      |                                  |                                                              |                                                                                                                                                                                                                                                                                                                       |
|                                                 | Routes subsidised                            | Number of routes subsidised                    | 882                                | 882                                      | 882                                                  | 882                              | -                                                            | -                                                                                                                                                                                                                                                                                                                     |
|                                                 | Sub-programme 2.2: Transport Systems         |                                                |                                    |                                          |                                                      |                                  |                                                              |                                                                                                                                                                                                                                                                                                                       |
|                                                 | Bus subsidy network designs                  | Bus subsidy networks designs completed         | -                                  | -                                        | Complete contract documents for new network services | Contract documents not completed | 100% of the target not achieved                              | None of the five District Municipalities have signed the Inter-Governmental Authority Agreements (IGAA) giving the provincial Department the authority to contract subsidy services on their behalf, despite several interventions. The Department could not complete the contracts in the absence of the agreements. |
|                                                 | ITP for Collins Chabane municipality         | ITP for Collins Chabane municipality completed | -                                  | ITP for Collins Chabane is not completed | Complete the Collins Chabane ITP                     | Collins Chabane ITP is completed | None                                                         | None                                                                                                                                                                                                                                                                                                                  |
| Sub-programme: Transport Safety & Compliance    |                                              |                                                |                                    |                                          |                                                      |                                  |                                                              |                                                                                                                                                                                                                                                                                                                       |
| Affordable, safe, and reliable public transport | Subsidised trips monitored                   | Number subsidised trips monitored              | 72 962                             | 60 446                                   | 42 850                                               | 60 194                           | 17 344                                                       | Improved coordination of staff responsible for the monitoring of subsidised operations.                                                                                                                                                                                                                               |

| Programme 2: Transport Operations           |                                    |                                                                |                                    |                                    |                               |                            |                                                              |                                                                                                      |
|---------------------------------------------|------------------------------------|----------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Outcome                                     | Outputs                            | Output Indicators                                              | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target 2021/22 | Actual Achievement 2021/22 | Deviation from planned target to Actual Achievements 2021/22 | Reasons for deviations                                                                               |
| Increased feelings of safety in communities | Road safety programmes implemented | Number of road safety awareness programmes conducted           | 3 856                              | 4 659                              | 1 685                         | 4 021                      | +2 336                                                       | More awareness activities were conducted to ensure compliance to COVID-19 requirements by road users |
|                                             |                                    | Number of schools involved in road safety education programmes | 1 717                              | 292                                | 748                           | 899                        | +151                                                         | More schools were involved as and when COVID-19 lockdown levels were relaxed                         |
|                                             |                                    | Number of public transport deployments conducted               | 2 247                              | 2 195                              | 2 191                         | 2 540                      | +349                                                         | More operations were conducted to attend to areas of taxi conflicts                                  |
|                                             |                                    | Number of new scholar patrol points established                | 16                                 | 05                                 | 15                            | 15                         | None                                                         | None                                                                                                 |

**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.

Department has requested COGSTHA to intervene in this matter. Additional workshops will be conducted for municipalities in the 2022/2023 financial year to clarify the purpose and implications of the Intergovernmental Authority Agreements (IGAA's) that are required to authorise the province to sign new subsidy contracts on behalf of municipalities who are the planning authorities in terms of the National Land Transport Act, Act 5 of 2009.

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

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

## Linking performance with budgets

## Programme 2: Transport Operations

## Sub-programme expenditure

The following are the sub-programmes:

|                                  | Final<br>Appropriation | Expenditure | Variance | % Spent |
|----------------------------------|------------------------|-------------|----------|---------|
| PR2: TRANSPORT OPERATIONS        | R'000                  | R'000       | R'000    | %       |
| COMPENSATION OF EMPLOYEES        | 35,183                 | 35,169      | 14       | 99.96   |
| GOODS AND SERVICES               | 42,446                 | 40,121      | 2,325    | 94.52   |
| DEPARTMENTAL AGENCIES & ACCOUNTS | 67,331                 | 67,331      | 0        | 100.00  |
| PUBLIC CORPORATIONS&PRIV ENT     | 716,322                | 702,234     | 14,088   | 98.03   |
| HOUSEHOLDS                       | 1,387                  | 1,282       | 105      | 92.43   |
| PR2: TRANSPORT OPERATIONS        | 862,669                | 846,137     | 16,532   | 98.08   |

- The programme has spent 98.08 per cent of the final appropriation.

#### **4.3. Programme 3: Transport Regulation**

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

**Sub-programmes:**

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

## Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

| Programme 3: Transport Regulation           |                                                           |                                            |                                                                                                                                   |                                                                           |                                |                                                                       |                                                                                             |                                       |
|---------------------------------------------|-----------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------|
| Outcome                                     | Outputs                                                   | Output Indicators                          | Audited Actual Performance 2019/20                                                                                                | Audited Actual Performance 2020/21                                        | Planned Annual Target. 2021/22 | Actual Achievement 2021/22                                            | Deviation from planned target to Actual Achievements 2021/22                                | Reasons for deviations                |
| Increased feelings of safety in communities | Road crash fatalities reduced                             | % of road crash fatalities reduced         | * Road crash fatalities reduced from 1 338 in 2018/19 to 1 235 in 2019/20 (4.01%) which is 103 less fatalities than previous year | Fatalities reduced from 1 235 in 2019/20 to 956 in 2020/21 (which is 23%) | 5%                             | Fatalities increased from 956 in 20/21 to 1 283 in 21/22 which is 34% | +29%                                                                                        | The increase was due to human factors |
|                                             | Sub-Programme 3.1: Transport Administration and Licensing |                                            |                                                                                                                                   |                                                                           |                                |                                                                       |                                                                                             |                                       |
|                                             |                                                           | Number of compliance inspections conducted | 554                                                                                                                               | 1 250                                                                     | 540                            | 540                                                                   | -                                                                                           |                                       |
|                                             | Sub-Programme 3.2: Traffic Law Enforcement                |                                            |                                                                                                                                   |                                                                           |                                |                                                                       |                                                                                             |                                       |
|                                             | Number of speed operations conducted                      | 16 012                                     | 13 853                                                                                                                            | 12 746                                                                    | 14 564                         | +1 818                                                                | More operations were conducted to reduce accidents in critical routes                       |                                       |
|                                             | Number of vehicles weighed                                | 873 846                                    | 668 436                                                                                                                           | 626 250                                                                   | 750 359                        | +124 109                                                              | The target is dependent on traffic volumes                                                  |                                       |
|                                             | Number of drunken driving operations conducted            | 4 279                                      | 2 610                                                                                                                             | 2 500                                                                     | 3 424                          | +924                                                                  | More operations were conducted to attend to critical routes informed by accident statistics |                                       |

| Programme 3: Transport Regulation |                                  |                                             |                                    |                                    |                                |                            |                                                                                                                                                                                                                                           |                                                                                                                                  |
|-----------------------------------|----------------------------------|---------------------------------------------|------------------------------------|------------------------------------|--------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Outcome                           | Outputs                          | Output Indicators                           | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target. 2021/22 | Actual Achievement 2021/22 | Deviation from planned target to Actual Achievements 2021/22                                                                                                                                                                              | Reasons for deviations                                                                                                           |
|                                   |                                  | Number of vehicles stopped and checked      | 3 014 770                          | 2 696 937                          | 2 000 000                      | 2 560 795                  | +560 795                                                                                                                                                                                                                                  | The target is dependent on traffic volumes                                                                                       |
|                                   |                                  | Number of roadblocks conducted              | 642                                | 680                                | 600                            | 683                        | +83                                                                                                                                                                                                                                       | More roadblocks were conducted to accommodate political directives and integrated operations with other law enforcement agencies |
|                                   |                                  | Number of weighing operations conducted     | 6 258                              | 4 726                              | 3 648                          | 5 331                      | +1 683                                                                                                                                                                                                                                    | The target is dependent on traffic volumes                                                                                       |
|                                   |                                  | Sub-Programme: Operator License and Permits |                                    |                                    |                                |                            |                                                                                                                                                                                                                                           |                                                                                                                                  |
| PRE hearings conducted            | Number of PRE hearings conducted | 77                                          | 52                                 | 60                                 | 72                             | +12                        | The PRE received more OL applications and attended to backlogs. Hearings were not affected by Covid-19 incidents. The target for 2021/2022 was based on the possible impact of Covid-19 lockdown levels and incidents on planned outputs. |                                                                                                                                  |

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

### **Strategy to overcome areas of underperformance.**

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

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

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

### **Linking performance with budgets**

#### **Programme 3: Transport Regulation**

#### **Sub-programme expenditure**

The following are the sub-programmes:

|                                  | <b>Final<br/>Appropriation</b> | <b>Expenditure</b> | <b>Variance</b> | <b>% Spent</b> |
|----------------------------------|--------------------------------|--------------------|-----------------|----------------|
| <b>PR3: TRANSPORT REGULATION</b> | <b>R'000</b>                   | <b>R'000</b>       | <b>R'000</b>    | <b>%</b>       |
| COMPENSATION OF EMPLOYEES        | 696,580                        | 696,560            | 20              | 100.00         |
| GOODS AND SERVICES               | 34,863                         | 30,653             | 4,210           | 87.92          |
| HOUSEHOLDS                       | 6,974                          | 6,043              | 931             | 86.65          |
| BUILDINGS & OTHER FIX STRUCT     | 32,382                         | 24,929             | 7,453           | 76.98          |
| MACHINERY & EQUIPMENT            | 11,300                         | 9,983              | 1,317           | 88.35          |
| <b>PR3: TRANSPORT REGULATION</b> | <b>782,099</b>                 | <b>768,168</b>     | <b>13,931</b>   | <b>98.22</b>   |

The programme spent 98.22 per cent of the final appropriation.

#### **4.4. Programme 4: Provincial Secretariat for Police Service**

**Purpose:** To monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province. The programme further aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo, promote safety through the provision of education and awareness programmes and build safety using community participation.

##### **Sub-programmes:**

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

## Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

| Programme 4: Provincial Secretariat for Police Service |                            |                                                                                       |                                    |                                    |                                |                            |                                                              |                                                                                                                              |
|--------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|----------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                | Outputs                    | Output Indicators                                                                     | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target. 2021/22 | Actual Achievement 2021/22 | Deviation from planned target to Actual Achievements 2021/22 | 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                                     | 101                                | 139                                | 136                            | 140                        | +04                                                          | The reports from the Districts for quarter 2 were submitted as individual reports instead of submitting them as consolidated |
|                                                        |                            | Number of customer satisfaction surveys conducted                                     | 103                                | -                                  | 104                            | 83                         | -21                                                          | The reports from the districts for quarter 2 were submitted as individual reports instead of submitting them as consolidated |
|                                                        |                            | Number of reports compiled on police stations monitored based on the National Monitor | 04                                 | -                                  | 04                             | 04                         | -                                                            | -                                                                                                                            |
| 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                         | -                                                            | -                                                                                                                            |
|                                                        |                            | Number of monitoring reports compiled on implementation of Independent Police         | 04                                 | -                                  | 04                             | 04                         | -                                                            | -                                                                                                                            |

| Programme 4: Provincial Secretariat for Police Service |                                        |                                                                                                   |                                    |                                    |                                |                            |                                                              |                                                                                                                                          |
|--------------------------------------------------------|----------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|----------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                | Outputs                                | Output Indicators                                                                                 | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target. 2021/22 | Actual Achievement 2021/22 | Deviation from planned target to Actual Achievements 2021/22 | Reasons for deviations                                                                                                                   |
|                                                        |                                        | Investigative Directorate recommendations by SAPS                                                 |                                    |                                    |                                |                            |                                                              |                                                                                                                                          |
|                                                        |                                        | Number of reports compiled on the management of service delivery complaints received against SAPS | 04                                 | -                                  | 04                             | 04                         | -                                                            | -                                                                                                                                        |
|                                                        |                                        | Number of court watch assessment conducted                                                        | Not measured                       | -                                  | 60                             | 60                         | -                                                            | -                                                                                                                                        |
|                                                        |                                        |                                                                                                   |                                    |                                    |                                |                            |                                                              |                                                                                                                                          |
| Increased feelings of safety in communities            | Sub-programme 4.3: Partnerships        |                                                                                                   |                                    |                                    |                                |                            |                                                              |                                                                                                                                          |
|                                                        | Functional Community Safety structures | Number of Community Police Forums (CPFs) assessed on functionality                                | 117                                | 109                                | 110                            | 110                        | -                                                            | -                                                                                                                                        |
|                                                        |                                        | Number of Community Safety Forums (CSFs) assessed on functionality                                | 28                                 | 28                                 | 28                             | 27                         | -01                                                          | No meeting held by CSF members and most of them never participated in any activity of the forums and community due to community unrests. |
|                                                        |                                        | Number of capacity building sessions for CPFs and CSFs conducted                                  | -                                  | 00                                 | 05                             | 05                         | -                                                            | -                                                                                                                                        |

| Programme 4: Provincial Secretariat for Police Service |                                                               |                                                           |                                    |                                    |                                |                            |                                                              |                        |
|--------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|----------------------------|--------------------------------------------------------------|------------------------|
| Outcome                                                | Outputs                                                       | Output Indicators                                         | Audited Actual Performance 2019/20 | Audited Actual Performance 2020/21 | Planned Annual Target. 2021/22 | Actual Achievement 2021/22 | Deviation from planned target to Actual Achievements 2021/22 | Reasons for deviations |
| Increased feelings of safety in communities            | Sub-programme 4.4: Police Research and Information Management |                                                           |                                    |                                    |                                |                            |                                                              |                        |
|                                                        | Improved policing policies                                    | Number of research projects on policing 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                         | -                                                            | -                      |
|                                                        |                                                               | Number of Quarterly Progress Reports on JCPS POA compiled | 04                                 | -                                  | 04                             | 04                         | -                                                            | -                      |

### **Strategy to overcome areas of underperformance.**

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

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

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

### **Linking performance with budgets**

#### **Programme 4: Provincial Secretariat for police Service**

#### **Sub-programme expenditure**

The following are the sub-programmes:

| <b>PR4: PROVINCIAL SECRETARIAT FOR POLICE SERVICES</b> | <b>Final<br/>Appropriation</b> | <b>Expenditure</b> | <b>Variance</b> | <b>% Spent</b> |
|--------------------------------------------------------|--------------------------------|--------------------|-----------------|----------------|
| COMPENSATION OF EMPLOYEES                              | 36,399                         | 34,552             | 1,847           | 94.93          |
| GOODS AND SERVICES                                     | 15,992                         | 11,900             | 4,092           | 74.41          |
| HOUSEHOLDS                                             | 833                            | 629                | 204             | 75.51          |
| <b>PR4: PROVINCIAL SECRETARIAT FOR POLICE SERVICES</b> | <b>53,224</b>                  | <b>47,081</b>      | <b>6,143</b>    | <b>88.46</b>   |

The programme spent 88.46 per cent of the final appropriation

## Reporting on the Institutional Response to the COVID-19 Pandemic

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

| Budget Programme                    | Intervention                                                                                                                                                                                                                                                     | Geographic location (Provincial/District/Local municipality- where possible) | No. of beneficiaries (Where Possible) | Disaggregation of beneficiaries (Where Possible) | Total Budget allocation per intervention (R000) | Budget spent per intervention | Contribution to the output in the APP (Where applicable) | Immediate outcomes |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------------|-------------------------------------------------|-------------------------------|----------------------------------------------------------|--------------------|
| Programme 3<br>Transport Regulation | All traffic stations were disinfected.<br>Traffic officers were individually provided with sanitizer sprayers, for three months from April to June they were supplied with surgical masks on daily basis, face shield, two pair of goggles and seven cloth masks | Head office and all five districts                                           | 1 400 officers<br>420 vehicles        | -                                                | -                                               | -                             | Yes – number of officers and vehicles                    | -                  |

## 5.TRANSFER PAYMENTS

### 5.1 Transfer payments to public entities

| Name of Public Entity              | Key outputs of the public entity                                    | Amount transferred to the public entity | Amount spent by the public entity | Achievements of the public entity                     |
|------------------------------------|---------------------------------------------------------------------|-----------------------------------------|-----------------------------------|-------------------------------------------------------|
| Gateway Airports Authority Limited | Management of airport operations at Polokwane International Airport | 67 331m                                 | 57 842m                           | GAAL handled 200 aircraft and 2 495 passengers at PIA |
| Total                              |                                                                     | 67 331m                                 | 57 842m                           |                                                       |

#### 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.

The shareholder appointed a Board of Directors for GAAL with effect from 1 April 2021.

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the M&E unit of the Department and the Programme Transport Operations. M&E sessions were conducted on 5 May 2021 and 26 October 2021. The Provincial Treasury has quarterly budget bi-laterals with all Departments and the Entities during which expenditure in line with annual performance plans are monitored

The Department transferred an amount of R67 331m to GAAL as annual unconditional grant. The initial allocation was R39 331m. GAAL requested for an additional amount of R28m during the adjustment budget process.

Although the aerodrome license of PIA was also renewed in 2020, the Polokwane International Airport (PIA) had been operating in a downgraded CAT2 aerodrome license from 6 April 2021 until 23 September 2021. The downgrade from a CAT7 to a CAT2 aerodrome licence emanated from fourteen (14) severe findings raised by the South African Civil Aviation Authority (SACAA). Out of the fourteen (14) severe findings, GAAL managed to close thirteen (13) to the acceptance level of SACAA. One of the findings is partially closed and in process of finalization.

The airport resumed operations of scheduled flights on 18<sup>th</sup> October 2021, after the reinstatement of the CAT7 license on 23 September 2021. The aerodrome license of PIA was also renewed, and the airport is in full operation.

GAAL further lost rental income because some lessees vacated due to the negative effect of Covid-19 and most of these lessees had to scale down their operations.

GAAL handled 125 scheduled aircraft and 2 365 passengers during the period under review, 125 non-scheduled domestic aircraft with 86 passengers, 16 non-scheduled regional aircraft with 32 passengers and 6 non-scheduled international aircraft with 12 passengers

## 5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

| Name of transferee                     | Type of organisation | Purpose for which the funds were used                      | Did the dept comply with s 38 (1) (j) of the PFMA | Amount transferred. (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|----------------------------------------|----------------------|------------------------------------------------------------|---------------------------------------------------|-----------------------------|----------------------------|---------------------------------------------|
| <i>Limpopo Provincial Taxi Council</i> | <i>Taxi Council</i>  | <i>Administration of the Taxi Industry in the Province</i> | Yes                                               | R6,2m                       | R6,2m                      | -                                           |

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2021 to 31 March 2022, 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 2021 to 31 March 2022

#### Conditional Grant 1

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

### 6.2 Conditional grants and earmarked funds received.

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

#### Conditional Grant PTOG:

|                                      |                                                                                   |
|--------------------------------------|-----------------------------------------------------------------------------------|
| Department who transferred the grant | National Department of Transport                                                  |
| Purpose of the grant                 | The Public Transport Grant is for the subsidisation of public transport commuters |
| Expected outputs of the grant        | 882 routes subsidised                                                             |
| Actual outputs achieved              | 882 routes were operated                                                          |
| Amount per amended DORA              | R424 115 926.00                                                                   |
| Amount received (R'000)              | R424 115 926.00                                                                   |
| Amount allocated                     | R424 115 926.00                                                                   |

|                                                  |                                                                                                                                                         |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Reasons if amount as per DORA was not received   | Not Applicable                                                                                                                                          |
| Amount spent by the Department (R'000)           | R419 115 926.11                                                                                                                                         |
| Reasons for the funds unspent by the entity      | R5 000 000.00 set aside for the procurement of PPE's could not be utilised for public transport operators, due to technicalities with the specification |
| Reason for the deviations on performance         | R5 000 000.00 set aside for the procurement of PPE's could not be utilised for public transport operators, due to technicalities with the specification |
| Measures taken to improve performance            | Intensify briefing session before the closure of bids                                                                                                   |
| Monitoring mechanism by the receiving department | 04 Contracts were monitored by the Electronic Vehicle Trip Monitoring System and 07 contracts are manually monitored by Transport Inspectors.           |

#### **Conditional grants and earmarked funds paid.**

The Department paid R1,988 million of the conditional grant (integrated grant) to beneficiaries who participated in the project of Crime Prevention through Environmental Design.

#### **Conditional grants and earmarked funds received.**

The Department received conditional grant (Integrated Grant) of R2,037 million for Expanded Public Works Programme.

### **7. DONOR FUNDS**

#### **Donor Funds Received**

|                                           |                                               |
|-------------------------------------------|-----------------------------------------------|
| Name of donor                             | RTMC donor funding                            |
| Full amount of the funding                | R60 000 000.00                                |
| Period of the commitment                  | 2014                                          |
| Purpose of the funding                    | Traffic and Safety activities                 |
| Expected outputs                          | Improved road safety                          |
| Actual outputs achieved                   | Maintenance of traffic mobile radios          |
| Amount received in current period (R'000) | 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 150 new assets were acquired as per approved procurement and acquisition plans.

#### Verification Plan

The Department has conducted physical asset verification once during the financial year due to system challenges.

#### Disposal Plan

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

#### Disposal Plan

| Item                          | Purchases 2021/22    | Disposals 2021/22    |
|-------------------------------|----------------------|----------------------|
|                               | R 000                | R 000                |
| Transport Assets              | 16,866,984.82        | 12,669,196.89        |
| Computers                     | 1,353,600            | 3,895,328.43         |
| Furniture and Equipment       | 171,650              | 1,684,443.28         |
| Other Machinery and Equipment | 607,166.68           | 7,210,967.60         |
| <b>Total</b>                  | <b>18,981,201.50</b> | <b>25,459,936.20</b> |

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

## INFRASTRUCTURE

| Infrastructure projects                        | 2021/2022                 |                          |                                | 2020/2021                 |                          |                                |
|------------------------------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|                                                | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| New and replacement assets                     |                           |                          |                                | -                         | -                        | -                              |
| Existing infrastructure assets                 |                           |                          |                                |                           |                          |                                |
| Upgrades and additions                         | 32,382                    | 24,929                   | 7,453                          | 34 454                    | 29 085                   | 5 369                          |
| Rehabilitation, renovations and refurbishments |                           |                          |                                | 4 274                     | 2 549                    | 1 725                          |
| Maintenance and repairs                        | -                         | -                        | -                              | -                         | -                        | -                              |
| Infrastructure transfer                        |                           |                          |                                |                           |                          |                                |
| Current                                        | -                         | -                        | -                              |                           |                          |                                |
| Capital                                        | 32,382                    | 24,929                   | 7,453                          | 38 728                    | 31 634                   | 7 094                          |
| <b>Total</b>                                   | <b>32,382</b>             | <b>24,929</b>            | <b>7,453</b>                   | <b>38 728</b>             | <b>31 634</b>            | <b>7 094</b>                   |

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**

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## **1. INTRODUCTION**

The Department has the following structures to ensure Good Governance:

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

## **2. RISK MANAGEMENT**

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

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

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

A total number of nine (11) risks were prioritized for 2021/22 financial year and only one (01) risk was mitigated successfully. The remaining ten (10) risks were not fully mitigated by year end due to the challenges as stipulated in the table below.

The table below depicts the status of the prioritized risks as at 31 March 2022:

| No | Risk No | Risk                                                                                                       | Inherent risk | Mitigation                                                                                                                                                                                                                                                                                                             | Residual risk | Status as at year end                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----|---------|------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1  | 3       | People with criminal records participate in community structures                                           | 20<br>High    | <ul style="list-style-type: none"> <li>Screening of preliminary appointees</li> </ul>                                                                                                                                                                                                                                  | 4<br>Low      | <ul style="list-style-type: none"> <li>Appointment was done in September 2021. YCOP participants have been screened, and there is no one with criminal record to date</li> </ul>                                                                                                                                                                                                                                                                                                                                                                        |
| 2  | 4       | Non-filling of funded vacant posts                                                                         | 20<br>High    | <ul style="list-style-type: none"> <li>The department to outsource certain functions</li> <li>Re-engineering of the business processes.</li> <li>Re-skilling of personnel</li> </ul> <p>To develop an implement approved organisational structure that is aligned to the budget structure and based on warm bodies</p> | 15<br>High    | <ul style="list-style-type: none"> <li>Cleaning and security services has been outsourced</li> <li>The process will wait for implementation of the structure. The organisational structure has been approved. Placement of employees has been done</li> <li>Concurrence letter has been obtained from Minister of Public Service and Administration (MPSA), an approval granted by the MEC in December 2021 for implementation of the approved organisational structure effective from 01 April 2022, and to date all employees were placed.</li> </ul> |
| 3  | 5       | Occupational injuries and diseases                                                                         | 20<br>High    | Implementation of the Baseline Safety Health, Environment, Risk (SHER) Profile                                                                                                                                                                                                                                         | 16<br>High    | The department has conducted COVID-19 Steering Committee meetings to ensure that management of COVID-19 health protocols and regulations are strictly adhered to in the workplace. Risk assessment is conducted continuously to identify gaps for necessary interventions. The department has appointed service providers to render cleaning services in all workplaces                                                                                                                                                                                 |
| 4  | 7       | Poor security and access control mechanisms (at institutions, government garages and traffic institutions) | 20<br>High    | Installation of security fences and security lighting at weighbridges and government garages. To have additional physical security where there are needed.                                                                                                                                                             | 15<br>High    | <p>Security fence is installed at Polokwane and Lephalale Traffic Stations. Contractors appointed for the installation of fence at Mooketsi TCC and Rathoke TCC.</p> <p><b>Challenge:</b> Fencing for Groblersbrug weigh, Makhado traffic Station and Nebo traffic Station were put in abeyance due to the Constitutional court ruling on PPPFA</p>                                                                                                                                                                                                     |

| No | Risk No | Risk                                                                                                           | Inherent risk | Mitigation                                                                                                                                                                                                                                                                                          | Residual risk | Status as at year end                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----|---------|----------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5  | 8       | Deteriorating infrastructure (e.g. workshop facilities (Government garages), Limpopo Traffic Training College) | 20<br>High    | <ul style="list-style-type: none"> <li>Revise the maintenance plan and implementation of emergency maintenance plan</li> <li>Upgrading of Limpopo Traffic Training College facility that is phase 2 of Block B and C</li> <li>Upgrading of facilities at Mampakuil as per needs provided</li> </ul> | 16<br>High    | <ul style="list-style-type: none"> <li>Maintenance plan revised for the rehabilitation of traffic facilities. Maintenance is in progress, however very minimal due to budget challenges</li> <li>Block B is at 65 % completion, whilst Block C and the refurbishment of the Main Hall is at 35%</li> <li>SANRAL is on the process of finalising the appointment of the Professional Service Provider (PSP's). In the meantime, department is in the process of acquiring a new land from Transnet as the current land is having challenges. The piece of land at Mampakuil does not belong to SANRAL, however, LDTCS &amp; DPWR&amp;I will meet with Transnet to finalise the issue of land.</li> </ul> |
| 6  | 10      | Potential payment/remuneration of un-rendered bus subsidised services                                          | 20<br>High    | Manual monitoring within the allocated funds                                                                                                                                                                                                                                                        | 16<br>High    | <p>450 subsidised buses of 10 depots are monitored through the EVTMS. The remainder subsidised buses are monitored manually by officials of the department according to the set targets on the annual performance plan.</p> <p><b>Challenge:</b> EVTMS tender expired. A new tender for EVTMS could not be advertised due to the change in procurement regulations. Insufficient budget for overtime and accommodation coupled with restrictions on kilometres travel prevents officials to maximise monitoring</p>                                                                                                                                                                                     |
| 7  | 27      | Poor financial and performance management                                                                      | 25<br>High    | <ul style="list-style-type: none"> <li>Oversight Committee to monitor financial and performance management system at GAAL</li> </ul>                                                                                                                                                                | 16<br>High    | <p>Oversight committee meetings was only held during the third quarter. IYM and quarterly performance reports were submitted for verification and discussion at the oversight meeting.</p> <ul style="list-style-type: none"> <li><b>Challenge:</b> Overall performance did not meet the targets in terms of the APP. There is poor financial management in the entity and high rate of vacancy</li> </ul>                                                                                                                                                                                                                                                                                              |

| No | Risk No | Risk                                                                                                                | Inherent risk | Mitigation                                                                                                                                                                                                                                                                                                                                                                                                         | Residual risk | Status as at year end                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----|---------|---------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8  | 32      | High fatality rate                                                                                                  | 20<br>High    | <ul style="list-style-type: none"> <li>Implementation of 24/7 shift system during critical days and critical routes</li> <li>Intensify road safety education, awareness, and law enforcement</li> <li>Introduction of AARTO in phases</li> <li>Conduct compliance inspections and monitoring of the Driver's Licence Testing Centres (DLTCs), Registering Authorities and Vehicle Testing Station (VTS)</li> </ul> | 18<br>High    | <ul style="list-style-type: none"> <li>24/7 shift system is implemented in four-way bridges during critical days and at critical routes during festive and easter.</li> <li>Road safety education awareness sessions and law enforcement speed operations were conducted as per the set targets in the annual performance plan</li> <li>AARTO has been legally challenged, there is a court ruling which is being handled at national level. Still waiting for Ministerial directive</li> <li>The compliance inspections are done at licencing centres, driving licence centres and vehicles testing stations in line with the set targets.</li> </ul> |
| 9  | 36      | Over understatement and of receivables                                                                              | 20<br>High    | <ul style="list-style-type: none"> <li>Implementation of National Traffic Contravention Management System (NTCS)</li> </ul>                                                                                                                                                                                                                                                                                        | 7,8<br>Medium | Only one traffic station is outstanding on provision of equipment which is Malamulele.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 10 | 43      | Inaccurate reporting of accrued revenue (Unaccounted traffic fines, on splitting of penalties, paid as outstanding) | 20<br>High    | <ul style="list-style-type: none"> <li>To perform reconciliation of the Excel spreadsheet on a quarterly basis, that is reconciliation of summonses paid through electronic funds transfer and the Excel spreadsheet for outstanding summonses transfer</li> </ul>                                                                                                                                                 | 13M<br>Medium | <ul style="list-style-type: none"> <li>Reconciliation is performed in all the traffic institutions that are falling within the five districts that is Waterberg, Capricorn, Sekhukhune, Mopani and Vhembe. The Excel spreadsheet is reconciled against summonses paid through electronic fund transfer, warrant of arrest and summonses that are strucked- off the roll The reports are made on a quarterly basis</li> </ul> <p>The Internal Control and Revenue Management Team has commenced with quality control and envisaged to complete the task by 30 April 2022</p>                                                                            |

| No | Risk No | Risk                                                                             | Inherent risk | Mitigation                                                                                                                    | Residual risk | Status as at year end                                                                    |
|----|---------|----------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------|
|    |         |                                                                                  |               | and the Excel spreadsheet<br><br>▪ To ensure that the spreadsheet is complete and accurate by conducting quarterly inspection |               |                                                                                          |
| 11 | 45      | Summons that are struck off the roll by Magistrate and (withdrawn and cancelled) | 20<br>High    | ▪ To review, verify the information recorded on the books and case registers by Station Commanders.                           | 13M<br>medium | ▪ Monitoring of the summonses books is verified on a monthly basis in all the districts. |

### 3. FRAUD AND CORRUPTION

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

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

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

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

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

#### **4. MINIMISING CONFLICT OF INTEREST**

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

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

#### **5. CODE OF CONDUCT**

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

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

#### **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The Department has put in place several mechanisms / measures 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 a number of ways i.e.:
  - i. Loss of employees due to temporary and permanent disabilities emanating from injury on duty or death.
  - ii. Excessive financial costs incurred by the Department in acquiring medical assistance
  - iii. Excessive legal fees in litigations on COID cases.
  - iv. The types of cases involved: multiple injuries due to car accidents, sprains, fractures and cuts.

## 7. PORTFOLIO COMMITTEES

| Date of the meeting | Issues raised by the committee                                                                                                                                                | Response by the department                                                           | Resolved Yes/No |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------|
| 16 April 2021       | The department was requested to submit the reports as outlined below; to address issues raised by the Portfolio Committee:<br><br>• Report on traffic policing during easter. | All these reports were Sent to the Portfolio Committee through the office of the HoD | Yes             |
| 11 June 2021        | Report on oversight visit to Capricorn and Vhembe.                                                                                                                            | -                                                                                    | -               |
| 28 May 2021         | Report on Provincial Crime statistics                                                                                                                                         | -                                                                                    | -               |
| 27 August 2021      | Progress report on forensic investigation by the Department and other law enforcement agencies<br><br>Progress report on remedial actions on previous audit findings          | -                                                                                    | -               |
|                     | Progress report on Polokwane International Airport                                                                                                                            | -                                                                                    | Yes             |

## 7.1 SCOPA Resolutions

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

Former Department of Transport

| Financial Year | Total Resolutions | No resolved | No unresolved | Matters unresolved                                                                                                                        |
|----------------|-------------------|-------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 2014/15        | 8                 | 7           | 1             | <ul style="list-style-type: none"> <li>Irregular Expenditure</li> </ul>                                                                   |
| 2015/16        | 3                 | 1           | 2             | <ul style="list-style-type: none"> <li>Significant uncertainties</li> <li>Investigation reports</li> </ul>                                |
| 2016/17        | 7                 | 4           | 3             | <ul style="list-style-type: none"> <li>Irregular Expenditure</li> <li>Significant uncertainties</li> <li>Investigation reports</li> </ul> |
|                | 18 (100%)         | 12 (67%)    | 6 (33%)       |                                                                                                                                           |

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

## 8. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department obtained a clean audit opinion in 2020/21 financial year. There were few findings in the management letter and action plan was developed to address the findings raised. Progress is monitored monthly and reported at Executive Management Meetings

## 9. INTERNAL CONTROL AND COMPLIANCE UNIT

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

The Unit coordinates Financial Misconduct 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.

## **10. INTERNAL AUDIT AND AUDIT COMMITTEES**

### **KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE**

#### **10.1 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 for that particular financial year. National Regulations in response to COVID-19 recommended that, where possible, all meetings must take place through virtual platforms as a strategy to prevent face-to-face interactions that may result in a high number of infections. Apart from the challenges as posed by COVID-19, 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.

### **10.1.1. Impact of COVID-19 on Audit Committee Activities**

Despite the fact that COVID-19 poses serious threat to humanity, 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 was realised from accommodation and travelling of the AC as these costs were no longer incurred as the meetings are 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.

Despite 2022 AC Annual Strategic Planning Workshop which took place physically, all other AC activities have taken place through virtual platforms (Microsoft Teams) as a direct consequence of COVID-19. The need for all the AC activities to take place through virtual platforms had emphasised the vulnerability of our servers, connectivity, Data allocation and poor networks across the country. Poor connectivity ranging from myriad of issues remains a problem hampering the PAG's office through AC Secretariat to facilitate smooth AC activities / meetings. As a result, there is a clear visible need for the Limpopo Provincial Government to invest strongly on ICT to ensure that issues of connectivity do not affect virtual meetings.

### **10.1.2. Audit Committee Meetings**

During the financial year 2021/2022, 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 2021/2022 AC Annual Schedule as opposed to the previous financial year wherein meetings were rearranged as a response to the impact of COVID-19. As resolved during 2021 AC Annual Strategic Planning Workshop, briefing sessions between MECs and all AC Members were held from 06 – 10 December 2021. The meetings were held virtually and afforded all the AC Members a slot with each MEC of the Departments under the Cluster they serve.

### **10.1.3. 2021/2022 Audit Committee Annual Strategic Planning Workshop**

The 2022 AC Annual Strategic Planning Workshop was held face-to-face to discuss myriad of issues affecting the work of the AC during 02 – 03 February 2022. Honourable MEC of LPT presented to the workshop to outline EXCO expectations to the AC members and a commitment that the AC is enjoying unconditional support from EXCO. Also in attendance was the Independent Risk Chairperson of COGHSTA and DPWRI to present on the status of Risk Management in the Province including Provincial Risk Profile. The Strategic Planning had taken a total of 51 Resolutions that need to be implemented by the end of the current financial year 2022/23. Moreover, *“48 Months Audit Committee Reflection from Members’ Perspective including the Barriers to effective Oversight and Advice”* was presented by Cluster 02 Chairperson in consultation with all the other Clusters. Through this presentation, an AC Improvement Plan was drafted with activities and timelines for various stakeholders to implement.

### **10.1.4. CAC Chairperson Meetings**

During the current financial year, the CAC Chairperson managed to attend only one (1) EXCO meeting during February 2022. Despite a need for the CAC Chairperson to attend such meetings, they are based on invite from EXCO Secretariat depending on issues being discussed. However, a great emphasis is made that the CAC Chairperson must be invited to attend EXCO meetings to present CAC Report detailing all the Clusters AC matters. Moreover, the CAC managed to attend at least three (3) HOD Forums to present CAC reports.

This initiative is welcomed as it provides AC an opportunity to interact through CAC Chairperson with all the Accounting Officers. As per best practices and PFMA / Treasury Regulations provisions, the CAC Chairperson participate in the ongoing process of the recruitment of the Chief Audit Executive (CAE) to ensure and emphasises the independency of the Shared Internal Audit Services (SIAS). During 2021 AC Annual Strategic Planning Workshop, the AC Members reviewed the Accounting Officer’s Reporting template to the AC thus the CAC Chairperson was invited to attend the Audit Debriefing Session to present changes in the template to all the Head of Internal Controls and CFOs in the Province.

#### **10.1.5. 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 4.71 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight improvement from the previous evaluation period which yielded an average score of 4.52 rating. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). AGSA as an AC stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that SIAS has recorded a highest average score of 4.9 followed by the AC with the second highest average score of 4.6 while Management remained steady at an average score of 4.5. One of the major issues that needed to be discussed at the Strategic Planning emanated from the 360 Degree evaluation was the disparity around oversight by the AC over the work of External and Internal Auditors as management expressed concerns through a declining score in this category. Another concern emerged from the evaluation was around understanding of Departmental Risks by the AC members as management emphasised this concern through a declining score in this category. All the issues discussed during the Strategic Planning had resolutions taken for implementation.

#### **10.1.6. Audit Committee Membership**

Current AC Membership was appointed with effect from 01 February 2020 and will expire on 31 December 2022. A total of 17 AC members were appointed during 2020 AC membership appointment process. Total number of female AC members are eight (8) while a total number of male AC members are nine (9) represented as: 53% males and 47% females. Although this represent a huge improvement from the previous AC composition, there is a strong need to improve female recruitment to the Limpopo AC. Moreover, the PAG's office is currently in the process of recruiting new AC Membership for the period 2023-2025.

**10.1.7. 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 2021                       | Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General | a. Annual Performance Report,<br>b. Draft Annual Financial Statements,<br>c. Fourth Quarterly Risk Management Report,<br>d. Fourth Quarterly Internal Audit Progress Report.                                                                                                                |
| 2.  | June 2021                      | 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 / August / September 2021 | Review of Draft Audit and Management Reports                                                                                                                      | f. Draft Management Reports,<br>g. Draft External Audit Reports.                                                                                                                                                                                                                            |
| 4.  | September 2021                 | CAC Meeting to consider Clusters AC Reports                                                                                                                       | h. Clusters AC Reports on matters pertaining to External Audit Reports.                                                                                                                                                                                                                     |
| 5.  | September 2021                 | Review of First Quarter Performance Information including Financial & Non-Financial Reports                                                                       | a. First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial),<br>b. First Quarter Risk Management Report,<br>c. SCOPA Resolutions Implementation Progress,<br>d. Auditor General Audit Findings Implementation Progress,<br>e. First Quarter Internal Audit Report    |
| 6.  | October 2021                   | CAC Meeting to consider Clusters AC Reports                                                                                                                       | f. Clusters AC Reporting on matters concerning to First Quarter Reports                                                                                                                                                                                                                     |
| 7.  | November 2021                  | Review of Second Quarter Performance Reports (Financial and Non-Financial)                                                                                        | a. Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial),<br>b. Second Quarter Risk Management Report,<br>c. SCOPA Resolutions Implementation Progress,<br>d. Auditor General Audit Findings Implementation Progress,<br>e. Second Quarter Internal Audit Report |
| 8.  | December 2021                  | 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.                                                                                                                                                                            |
| 9.  | December 2021                  | Audit Debriefing Session between AC Members and MECs to discuss AC Matters.                                                                                       |                                                                                                                                                                                                                                                                                             |

| NO. | PERIOD        | NATURE OF THE AC MEETING                                                                                                                                        | INFORMATION / DOCUMENTS REVIEWED                                                                                                                                                                                                                                                                                                                                                                                     |
|-----|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10. | February 2022 | AC Annual Strategic Planning Workshop                                                                                                                           | <ul style="list-style-type: none"> <li>a. Approval of the Audit Committee Charter,</li> <li>b. Approval of the Internal Audit Charter,</li> <li>c. Review of the Accounting Officer's Reporting Framework to the AC,</li> <li>d. AC Improvement Plan by Clusters AC Chairpersons</li> <li>e. Reflection on the Status of the Previous Year AC Resolutions,</li> <li>f. 360 Degree AC Evaluation Feedback.</li> </ul> |
| 11. | March 2022    | 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"> <li>g. All information under No. 5,</li> <li>h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023.</li> <li>i. Auditor General Audit Coverage Strategies</li> </ul>                                                                                                                                                                                   |
| 12. | March 2022    | CAC Meeting to consider Clusters AC Reports                                                                                                                     | <ul style="list-style-type: none"> <li>j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.</li> </ul>                                                                                                                                                                                                                                                                |

## **10.2. 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.

### 10.2.1.Attendance and Qualifications of the Audit Committee Members

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

#### CLUSTER 01 (01 APRIL 2021 – 31 MARCH 2022)

| 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) |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------|---------------------------------------------------|---------------|-----------------------------------|-----------------------------------|----------------------------------------------------------|
| T.F TUKISI     | <ul style="list-style-type: none"> <li>CIA</li> <li>B Com</li> </ul>                                                                                                                        | External             | N/A                                     | 01 February 2020                                  | To date       | 5                                 | 5                                 | 5                                                        |
| J.N MPJANE     | <ul style="list-style-type: none"> <li>CA (SA)</li> <li>BCOMPT Honours (CTA)</li> <li>BCOMPT Degree</li> </ul>                                                                              | External             | N/A                                     | 01 February 2020                                  | To date       | 5                                 | 5                                 | 5                                                        |
| M.P RAMUTSHELI | <ul style="list-style-type: none"> <li>CIA</li> <li>MPhil: Internal Auditing</li> <li>B TECH: Internal Auditing</li> <li>ND: Internal Auditing</li> <li>Certified Ethics Officer</li> </ul> | External             | N/A                                     | 01 February 2017<br>Re-appointed 01 February 2020 | To date       | 5                                 | 5                                 | 5                                                        |
| A.P.C MANGOMA  | <ul style="list-style-type: none"> <li>B Com Honours: Auditing</li> <li>B Com: Accounting</li> <li>Advanced Diploma in Risk Management In Progress</li> </ul>                               | External             | N/A                                     | 01 February 2017<br>Re-appointed 01 February 2020 | To date       | 5                                 | 5                                 | 5                                                        |

## **11. AUDIT COMMITTEE REPORT**

We are pleased to present our report for the financial year ended 31 March 2022.

### **Audit Committee Structure**

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

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

### **Stakeholder Engagement**

In this financial year, the Committee has been able to engage with the following stakeholders:

- Limpopo Provincial Treasury Transversal Units
- Office of The Premier Transversal Units
- Respective Departments` Senior Management
- Accounting Officer
- Member of the Executive Council
- Auditor General (South Africa)
- Shared Internal Audit Services

## **The Effectiveness of Internal Control**

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

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

### **Risk Based Audits**

#### **Quarter 1**

- Annual Financial Statement
- Annual Report Review
- Revenue Management

#### **Quarter 2**

- Crime Prevention
- Occupational Health and Safety
- Fleet Management
- Security Management

#### **Quarter 3**

- Interim Financial Statement
- Transfer Payment
- Asset Management

#### **Quarter 4**

- Law Enforcement
- Public Transport Operation
- Revenue Management

### **Fraud Risk Audits**

- General Fraud Risk Controls (EPWP)

### **Information Systems Audits**

- ICT Infrastructure
- General controls Review

The following were areas of concern:

- There is no policy or procedure manual in place relating to Crime Prevention
- Safety Inspection not conducted to identify potential hazards
- Economical usage of state-owned vehicle not measurable
- Non-compliance by service provider in banking Departmental revenue

### **Risk Management**

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

### **In-Year Management and Monthly/Quarterly Report**

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

### **Evaluation of Financial Statements**

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

### **Auditor-General's Report**

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



**Ms Mashamaite Ramutsheli**  
**Chairperson of the Audit Committee**  
**Department of Transport and Community Safety**  
**04 August 2022**



## 12.B-BBEE COMPLIANCE PERFORMANCE INFORMATION

| Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8 with regard to the following: |                      |                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Criteria                                                                                                                                   | Response<br>Yes / No | Discussion<br>(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 been implementing the Preferential Procurement Regulation 2017 until they were declared invalid by the Constitutional Court in February 2022. |
| 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**

During the performance cycle under review the Department did not make any appointments as it was busy with the finalisation of the development of the new organisational structure following the merger of the two Departments viz; Department of Transport and the Department of Community Safety. The proposed organisational structure of the configured Department was approved in October 2021 following a rigorous process of consultation with the relevant stakeholders and concurrence by the Office of the Premier and the Minister for the Department of Public Service and Administration.

- 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 organisation. As an endeavour to implement intervention measures for COVID-19, the Departmental COVID-19 Steering Committee continued to meet on a by-weekly basis.

## **3. HUMAN RESOURCE OVERSIGHT STATISTICS**

### **3.1. Personnel related expenditure**

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

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

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022**

| 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                           | 627 920.00                | 284 853.00                    | 0.00                         | 0.00                                                  | 45.40                                                   | 128.00                                      |
| Transport Operations                     | 846 138.00                | 35 169.00                     | 0.00                         | 0.00                                                  | 4.20                                                    | 434.00                                      |
| Transport Regulation                     | 768 209.00                | 696 597.00                    | 0.00                         | 0.00                                                  | 90.70                                                   | 457.00                                      |
| Provincial Secretariat of Police Service | 46 580.00                 | 34 742.00                     | 0.00                         | 0.00                                                  | 74.60                                                   | 772.00                                      |
| <b>TOTAL</b>                             | <b>2 288 847.00</b>       | <b>1 051 361.00</b>           | <b>0.00</b>                  | <b>0.00</b>                                           | <b>45.90</b>                                            | <b>271.00</b>                               |

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                              | Personnel Expenditure (R'000) | percent of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|------------------------------------------|-------------------------------|---------------------------------|------------------|---------------------------------------------|
| Lower skilled (Levels 1-2)               | 2 091.00                      | 0.20                            | 10               | 209 100.00                                  |
| Skilled (level 3-5)                      | 45 788.88                     | 4.20                            | 156              | 293 513.00                                  |
| Highly skilled production (levels 6-8)   | 773 717.00                    | 70.30                           | 1682             | 459 998.00                                  |
| Highly skilled supervision (levels 9-12) | 196 757.00                    | 17.90                           | 221              | 459 998.00                                  |
| Senior and Top management (levels 13-16) | 47 248.00                     | 4.30                            | 35               | 1 349 943.00                                |
| Contract (Levels 1-2)                    | 0.00                          | 0.00                            | 0                | 0                                           |
| Contract (Levels 3-5)                    | 343.00                        | 0.00                            | 2                | 171 500.00                                  |
| Contract (Levels 9-12)                   | 2 737.00                      | 0.20                            | 3                | 912 333.00                                  |
| Contract (Levels >= 13)                  | 1 178.00                      | 0.10                            | 1                | 1 178 000.00                                |
| Contract Other                           | 1 150.00                      | 0.10                            | 1                | 1 150 000.00                                |
| Periodical Remuneration                  | 8 356.00                      | 0.80                            | 1 762            | 4 742.00                                    |
| <b>Total</b>                             | <b>1 079 365.00</b>           | <b>98.00</b>                    | <b>3 873</b>     | <b>278 690.00</b>                           |

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022**

| Programme                                 | Salaries          |                                          | Overtime         |                                          | Home Owners Allowance |                                     | Medical Aid      |                                             |
|-------------------------------------------|-------------------|------------------------------------------|------------------|------------------------------------------|-----------------------|-------------------------------------|------------------|---------------------------------------------|
|                                           | Amount (R'000)    | Salaries as a percent of personnel costs | Amount (R'000)   | Overtime as a percent of personnel costs | Amount (R'000)        | HOA as a percent of personnel costs | Amount (R'000)   | Medical aid as a percent of personnel costs |
| Administration                            | 236 1590.00       | 78.05                                    | 4 529.00         | 1.40                                     | 10 535.00             | 3.40                                | 15 725           | 5.85                                        |
| Transport Operations                      | 38 614.00         | 68.80                                    | 3 839.00         | 6.80                                     | 1 983.00              | 3.50                                | 2 074.00         | 3.70                                        |
| Transport Regulation                      | 480 134.00        | 72.60                                    | 68 947.00        | 6.90                                     | 12 188.00             | 2.20                                | 52 792.00        | 5.50                                        |
| Provincial Secretariat for Police Service | 29 242.00         | 81.40                                    | 9.00             | 0                                        | 566.00                | 1.60                                | 1 572.00         | 4.40                                        |
| <b>TOTAL</b>                              | <b>784 580.00</b> | <b>71.30</b>                             | <b>77 324.00</b> | <b>7.00</b>                              | <b>37 480.00</b>      | <b>3.40</b>                         | <b>72 164.00</b> | <b>6.60</b>                                 |

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022**

| Salary Bands                             | Salaries       |                                          | Overtime       |                                          | Home Owners Allowance |                                     | Medical Aid    |                                             |
|------------------------------------------|----------------|------------------------------------------|----------------|------------------------------------------|-----------------------|-------------------------------------|----------------|---------------------------------------------|
|                                          | Amount (R'000) | Salaries as a percent of personnel costs | Amount (R'000) | Overtime as a percent of personnel costs | Amount (R'000)        | HOA as a percent of personnel costs | Amount (R'000) | Medical aid as a percent of personnel costs |
| Skilled (level 1-2)                      | 1 467.00       | 70.10                                    | 0              | 0                                        | 182.00                | 8.70                                | 288.00         | 13.80                                       |
| Skilled (level 3-5)                      | 33 236.00      | 72.40                                    | 733.00         | 1.70                                     | 2 820.00              | 6.10                                | 4 358.00       | 9.50                                        |
| Highly skilled production (levels 6-8)   | 542 879.00     | 69.40                                    | 71 321.00      | 9.10                                     | 27 564.00             | 3.50                                | 59 065.00      | 7.50                                        |
| Highly skilled supervision (levels 9-12) | 154 113.00     | 74.40                                    | 5 176.00       | 2.50                                     | 3 893.00              | 1.90                                | 7 619.00       | 3.70                                        |
| Senior management (level 13-16)          | 39 425.00      | 80.40                                    | 0              | 0                                        | 2 839.00              | 5.80                                | 825.00         | 1.70                                        |
| Contract (3-5)                           | 343.00         | 100.00                                   | 0              | 0                                        | 0                     | 0                                   | 0              | 0                                           |
| Contract 9-12)                           | 2 436.00       | 79.70                                    | 51.00          | 1.70                                     | 182.00                | 6.00                                | 9.00           | 0.30                                        |
| Contract (Levels >=13)                   | 1 178.00       | 100.00                                   | 0              | 0                                        | 0                     | 0                                   | 0              | 0                                           |

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

### 3.2. Employment and Vacancies

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2022*

| Programme              | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Administration         | 615                                       | 471                    | 13.5%        | 0                                                   |
| Transport Regulation   | 1587                                      | 1515                   | 4.6%         |                                                     |
| Transport Operations   | 90                                        | 77                     | 15.5%        |                                                     |
| Secretariat for Police | 53                                        | 48                     | 9.5%         |                                                     |
| <b>Total</b>           | <b>2345</b>                               | <b>2111</b>            | <b>10%</b>   | <b>0</b>                                            |

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022*

| Salary band                       | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Lower skilled ( 1-2)              | 15                                        | 11                     | 16.7%        | 0                                                   |
| Skilled(3-5)                      | 187                                       | 160                    | 14.5%        |                                                     |
| Highly skilled production (6-8)   | 1835                                      | 1682                   | 8.4%         |                                                     |
| Highly skilled supervision (9-12) | 267                                       | 224                    | 16.2%        |                                                     |
| Senior management (13-16)         | 41                                        | 34                     | 7.1%         |                                                     |
| <b>Total</b>                      | <b>2345</b>                               | <b>2111</b>            | <b>10%</b>   | <b>0</b>                                            |

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022**

| Critical occupation                                                   | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Administrative related, Permanent                                     | 500                                       | 409                    | 8.2%         | 0                                                   |
| Artisan project and related superintendents, Permanent                | 45                                        | 14                     | 69%          |                                                     |
| Auxiliary and related workers, Permanent                              | 2                                         | 2                      | 0%           |                                                     |
| Bus and heavy vehicle drivers, Permanent                              | 1                                         | 1                      | 0%           |                                                     |
| Cleaners in offices workshops hospitals etc., Permanent               | 72                                        | 66                     | 8.4%         |                                                     |
| Client inform clerks(switch b receipt inform clerks), Permanent       | 5                                         | 5                      | 0%           |                                                     |
| Communication and information related, Permanent                      | 1                                         | 1                      | 0%           |                                                     |
| Finance and economics related, Permanent                              | 105                                       | 97                     | 7.3%         |                                                     |
| Financial and related professionals, Permanent                        | 8                                         | 8                      | 0%           |                                                     |
| Financial clerks and credit controllers, Permanent                    | 47                                        | 46                     | 2.1%         |                                                     |
| Human resources & organisational development & relate prof, Permanent | 12                                        | 8                      | 33.4%        |                                                     |
| Human resources clerks, Permanent                                     | 18                                        | 18                     | 0%           |                                                     |
| Human resources related, Permanent                                    | 7                                         | 7                      | 0%           |                                                     |
| Information technology related, Permanent                             | 12                                        | 12                     | 0%           |                                                     |
| Legal related, Permanent                                              | 2                                         | 1                      | 50%          |                                                     |
| Library mail and related clerks, Permanent                            | 3                                         | 3                      | 0%           |                                                     |
| Light vehicle drivers, Permanent                                      | 5                                         | 3                      | 40%          |                                                     |
| Logistical support personnel, Permanent                               | 4                                         | 4                      | 0%           |                                                     |
| Messengers porters and deliverers, Permanent                          | 15                                        | 14                     | 6.6%         |                                                     |
| Motor vehicle drivers, Permanent                                      | 2                                         | 2                      | 0%           |                                                     |
| Other administrators & related clerks and organisers, Permanent       | 50                                        | 50                     | 0%           |                                                     |
| Regulatory inspectors, Permanent                                      | 1335                                      | 1254                   | 6.1%         |                                                     |
| Risk management and security services, Permanent                      | 1                                         | 1                      | 0%           |                                                     |
| Secretaries & other keyboard operating clerks, Permanent              | 29                                        | 28                     | 3.4%         |                                                     |
| Senior managers, Permanent                                            | 41                                        | 34                     | 7.1%         |                                                     |
| Trade labourers, Permanent                                            | 14                                        | 14                     | 0%           |                                                     |
| Trade related, Permanent                                              | 9                                         | 9                      | 0%           |                                                     |
| <b>TOTAL</b>                                                          | <b>2345</b>                               | <b>2111</b>            | <b>10%</b>   | <b>0</b>                                            |

### 3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2022

| 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 | 0                                | 0                                | 0                           | 0                                | 0                           |
| Salary Level 15 | 1                                | 0                                | 0                           | 1                                | 0                           |
| Salary Level 14 | 7                                | 6                                | 85                          | 1                                | 16                          |
| Salary Level 13 | 32                               | 28                               | 87                          | 4                                | 14                          |
| <b>Total</b>    | <b>41</b>                        | <b>34</b>                        | <b>85</b>                   | <b>6</b>                         | <b>17</b>                   |

Table 3.3.2 SMS post information as on 30 September 2021

| 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 | 0                                | 0                           | 0                           | 0                                | 0                           |
| Salary Level 15 | 1                                | 0                           | 0                           | 1                                | 0                           |
| Salary Level 14 | 7                                | 6                           | 85                          | 1                                | 16                          |
| Salary Level 13 | 32                               | 30                          | 87                          | 4                                | 14                          |
| <b>Total</b>    | <b>41</b>                        | <b>36</b>                   | <b>85</b>                   | <b>6</b>                         | <b>17</b>                   |

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

| SMS Level       | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months of but filled in 12 months |
|-----------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Salary Level 16 | 0                                                                       | 0                                                                   | 0                                                                               |
| Salary Level 15 | 1                                                                       | 0                                                                   | 0                                                                               |
| Salary Level 14 | 0                                                                       | 0                                                                   | 0                                                                               |
| Salary Level 13 | 0                                                                       | 0                                                                   | 0                                                                               |
| <b>Total</b>    | <b>1</b>                                                                | <b>0</b>                                                            | <b>0</b>                                                                        |

**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 2021 and 31 March 2022**

|                                                                                                     |
|-----------------------------------------------------------------------------------------------------|
| <b>Reasons for vacancies not filled within six months</b>                                           |
| Declination of offer by the successful candidate and the passing on of the second placed candidate. |
| <b>Reasons for vacancies not filled within twelve months</b>                                        |
| Declination of offer by the successful candidate and the passing on of the second placed candidate. |

**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 2021 and 31 March 2022**

|                                                              |
|--------------------------------------------------------------|
| <b>Reasons for vacancies not filled within six months</b>    |
| Not applicable in the light of the reasons given above       |
| <b>Reasons for vacancies not filled within twelve months</b> |
| Not applicable in the light of the reasons given above       |

### 3.4. Job Evaluation

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                              | Number of posts on approved establishment | Number of Jobs Evaluated | percent of posts evaluated by salary bands | Posts Upgraded |                            | Posts downgraded |                            |
|------------------------------------------|-------------------------------------------|--------------------------|--------------------------------------------|----------------|----------------------------|------------------|----------------------------|
|                                          |                                           |                          |                                            | Number         | percent of posts evaluated | Number           | percent of posts evaluated |
| Lower Skilled (Levels 1-2)               | 15                                        | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Skilled (Levels 3-5)                     | 187                                       | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Highly skilled production (Levels 6-8)   | 1835                                      | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Highly skilled supervision (Levels 9-12) | 267                                       | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Senior Management Service Band A         | 34                                        | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Senior Management Service Band B         | 6                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Senior Management Service Band C         | 1                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Senior Management Service Band D         | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract                                 | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |

| Salary band            | Number of posts on approved establishment | Number of Jobs Evaluated | percent of posts evaluated by salary bands | Posts Upgraded |                            | Posts downgraded |                            |
|------------------------|-------------------------------------------|--------------------------|--------------------------------------------|----------------|----------------------------|------------------|----------------------------|
|                        |                                           |                          |                                            | Number         | percent of posts evaluated | Number           | percent of posts evaluated |
| (Levels 1-2)           |                                           |                          |                                            |                |                            |                  |                            |
| Contract (Levels 3-5)  | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract (Levels 6-8)  | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract (Levels 9-12) | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract (Band A)      | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract (Band B)      | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract (Band C)      | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| Contract (Band D)      | 0                                         | 0                        | 0                                          | 0              | 0                          | 0                | 0                          |
| <b>Total</b>           | <b>2345</b>                               | <b>0</b>                 | <b>0</b>                                   | <b>0</b>       | <b>0</b>                   | <b>0</b>         | <b>0</b>                   |

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022*

| 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        |
| <b>Total</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 and 31 March 2022*

| Occupation                                                                                              | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---------------------------------------------------------------------------------------------------------|---------------------|----------------------|--------------------|----------------------|
| Legal related, Permanent                                                                                | 0                   | 0                    | 0                  | -                    |
| Percentage of total employed                                                                            | 0                   | 0                    | 0                  | -                    |
| Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2019/20 |                     |                      |                    | 0                    |
| Percentage of total employed 0                                                                          |                     |                      |                    |                      |

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022**

| 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        |
| <b>Total</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### 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 2021 and 31 March 2022**

| Salary Band                              | Number of employees at beginning of period April 2021 | Appointments and transfers into the department | Terminations and transfers out of the Department | Turnover rate |
|------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Lower skilled (Levels 1-2)               | 11                                                    | 0                                              | 0                                                | 0             |
| Skilled (Levels 3-5)                     | 162                                                   | 1                                              | 8                                                | 4.90          |
| Highly skilled production (Levels 6-8)   | 1783                                                  | 0                                              | 62                                               | 3.4           |
| Highly skilled supervision (Levels 9-12) | 237                                                   | 0                                              | 15                                               | 6.30          |
| Senior Management Service Bands A        | 29                                                    | 0                                              | 2                                                | 0             |
| Senior Management Service Bands B        | 6                                                     | 0                                              | 0                                                | 16.6          |
| Senior Management Service Bands C        | 1                                                     | 0                                              | 1                                                | 100           |
| Senior Management Service Bands D        | 0                                                     | 0                                              | 0                                                | 0             |
| Contracts                                | 5                                                     | 1                                              | 1                                                | 20            |
| <b>Total</b>                             | <b>2234</b>                                           | <b>2</b>                                       | <b>89</b>                                        | <b>3.9</b>    |

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022**

| Critical Occupation                                                           | Number of employees at beginning of period April 2021 | Appointments and transfers into the department | Terminations and transfers out of the Department | Turnover rate |
|-------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Administrative related, Permanent                                             | 465                                                   | 1                                              | 49                                               | 10.5          |
| Architects town and traffic planners, Permanent                               | 0                                                     | 0                                              | 0                                                | 0             |
| Artisan project and related superintendents, Permanent                        | 26                                                    | 0                                              | 4                                                | 15.40         |
| Auxiliary and related workers, Permanent                                      | 1                                                     | 0                                              | 0                                                | 0             |
| Building and other property caretakers, Permanent                             | 5                                                     | 0                                              | 0                                                | 0             |
| Bus and heavy vehicle drivers, Permanent                                      | 5                                                     | 0                                              | 0                                                | 0             |
| Cashiers tellers and related clerks, Permanent                                | 1                                                     | 0                                              | 0                                                | 0             |
| Cleaners in offices workshops hospitals etc., Permanent (L3-5)                | 50                                                    | 0                                              | 2                                                | 4.00          |
| Client inform clerks(switch b receipt inform clerks), Permanent               | 4                                                     | 0                                              | 0                                                | 0             |
| Financial and related professionals, Permanent                                | 111                                                   | 0                                              | 3                                                | 2.7           |
| Financial clerks and credit controllers, Permanent                            | 41                                                    | 0                                              | 1                                                | 2.40          |
| Human resources & organizational development & relate prof, Permanent (L9-12) | 15                                                    | 0                                              | 3                                                | 20.00         |
| Human resources related, Permanent                                            | 21                                                    | 0                                              | 1                                                | 4.76          |
| Information technology related, Permanent                                     | 0                                                     | 0                                              | 0                                                | 0             |
| Legal related, Permanent                                                      | 1                                                     | 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                            | 7                                                     | 0                                              | 1                                                | 14.30         |
| Mechanical engineering technicians, Permanent                                 | 0                                                     | 0                                              | 0                                                | 0             |
| Messengers porters and deliverers, Permanent                                  | 12                                                    | 0                                              | 0                                                | 0             |
| Printing and related machine operators, Permanent                             | 0                                                     | 0                                              | 0                                                | 0             |
| Regulatory inspectors, Permanent                                              | 1274                                                  | 0                                              | 22                                               | 1.70          |
| Secretaries & other keyboard operating clerks, Permanent                      | 30                                                    | 0                                              | 1                                                | 3.30          |
| Senior managers, Permanent (L13-16)                                           | 36                                                    | 0                                              | 1                                                | 2.7           |
| Contracts                                                                     | 5                                                     | 1                                              | 1                                                | 5.55          |
| <b>Total</b>                                                                  | <b>2234</b>                                           | <b>2</b>                                       | <b>89</b>                                        | <b>3.9</b>    |

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 2021 and 31 March 2022*

| Termination Type                        | Number    | percent of Total Resignations |
|-----------------------------------------|-----------|-------------------------------|
| Death, Permanent                        | 21        | 23.5                          |
| Resignation, Permanent                  | 22        | 24.7                          |
| Expiry of contract, Permanent           | 0         | 0                             |
| Discharged due to ill health, Permanent | 1         | 1.1                           |
| Dismissal-misconduct, Permanent         | 0         | 0                             |
| Retirement, Permanent                   | 45        | 50.56                         |
| <b>TOTAL</b>                            | <b>89</b> | <b>100.00</b>                 |

*Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022*

| Occupation<br>Employees<br>1 April 2019                                   | Employees<br>1 April 2021 | Promotions<br>to another<br>Salary<br>Level | Salary level<br>promotions<br>as a percent<br>of employees<br>by<br>occupation | Progressions<br>to another<br>notch within<br>a salary level | Notch<br>progression as<br>a percent of<br>employees by<br>occupation |
|---------------------------------------------------------------------------|---------------------------|---------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|
| Administrative related, Permanent                                         | 465                       | 2                                           | 0.40                                                                           | 419                                                          | 90.10                                                                 |
| Architects town and traffic planners,<br>Permanent                        | 0                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Artisan project and related superintendents,<br>Permanent (Tradesman Aid) | 26                        | 0                                           | 0                                                                              | 23                                                           | 88.50                                                                 |
| Auxiliary and related workers, Permanent                                  | 1                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Building and other property caretakers,<br>Permanent                      | 5                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Bus and heavy vehicle drivers, Permanent                                  | 5                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Cashiers tellers and related clerks,<br>Permanent                         | 1                         | 0                                           | 0                                                                              | 1                                                            | 100.00                                                                |
| Cleaners in offices workshops hospitals etc.,<br>Permanent                | 50                        | 0                                           | 0                                                                              | 50                                                           | 100.00                                                                |
| Client inform clerks (switch b receipt inform<br>clerks), Permanent       | 4                         | 0                                           | 0                                                                              | 4                                                            | 100.00                                                                |
| Financial and related professionals,<br>Permanent                         | 111                       | 0                                           | 0                                                                              | 18                                                           | 100.00                                                                |
| Financial clerks and credit controllers,<br>Permanent                     | 41                        | 0                                           | 0                                                                              | 41                                                           | 100.00                                                                |
| Human resources & organizational<br>development & relate prof, Permanent  | 15                        | 0                                           | 0                                                                              | 12                                                           | 80.00                                                                 |
| Human resources related, Permanent                                        | 21                        | 4                                           | 22.20                                                                          | 19                                                           | 90.47                                                                 |
| Information technology related, Permanent                                 | 1                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Legal related, Permanent                                                  | 1                         | 0                                           | 0                                                                              | 1                                                            | 100.00                                                                |
| Library mail and related clerks, Permanent                                | 4                         | 0                                           | 0                                                                              | 4                                                            | 100.00                                                                |
| Light vehicle drivers, Permanent                                          | 1                         | 0                                           | 0                                                                              | 1                                                            | 100.00                                                                |

| Occupation<br>Employees<br>1 April 2019                  | Employees<br>1 April 2021 | Promotions<br>to another<br>Salary<br>Level | Salary level<br>promotions<br>as a percent<br>of employees<br>by<br>occupation | Progressions<br>to another<br>notch within<br>a salary level | Notch<br>progression as<br>a percent of<br>employees by<br>occupation |
|----------------------------------------------------------|---------------------------|---------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|
| Material-recording and transport clerks, Permanent       | 7                         | 0                                           | 0                                                                              | 6                                                            | 85.70                                                                 |
| Mechanical engineering technicians, Permanent            | 0                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Messengers porters and deliverers, Permanent             | 12                        | 0                                           | 0                                                                              | 12                                                           | 100.00                                                                |
| Printing and related machine operators, Permanent        | 0                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| Regulatory inspectors, Permanent                         | 1274                      | 0                                           | 0                                                                              | 1261                                                         | 99.00                                                                 |
| Secretaries & other keyboard operating clerks, Permanent | 30                        | 0                                           | 0                                                                              | 29                                                           | 96.70                                                                 |
| Senior managers, Permanent (L13-16)                      | 36                        | 0                                           | 0                                                                              | 35                                                           | 97.2                                                                  |
| Contracts                                                | 5                         | 0                                           | 0                                                                              | 0                                                            | 0                                                                     |
| <b>Total</b>                                             | <b>2234</b>               | <b>1</b>                                    | <b>0</b>                                                                       | <b>6</b>                                                     | <b>0.26</b>                                                           |

*Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022*

| Salary Band                              | Employee 1<br>April 2021 | Promotions<br>to another<br>salary level | Salary bands<br>promotions as<br>a percent of<br>employees by<br>salary level | Progressions<br>to another<br>notch within a<br>salary level | Notch<br>progression as<br>a percent of<br>employees by<br>salary bands |
|------------------------------------------|--------------------------|------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------|
| Lower skilled (Levels 1-2)               | 11                       | 0                                        | 0                                                                             | 10                                                           | 90.90                                                                   |
| Skilled (Levels 3-5)                     | 162                      | 0                                        | 0                                                                             | 157                                                          | 96.90                                                                   |
| Highly skilled production (Levels 6-8)   | 1781                     | 6                                        | 0.30                                                                          | 1697                                                         | 98.00                                                                   |
| Highly skilled supervision (Levels 9-12) | 237                      | 0                                        | 0                                                                             | 228                                                          | 96.20                                                                   |
| Senior Management Service Bands A        | 30                       | 0                                        | 0                                                                             | 35                                                           | 97.20                                                                   |
| Senior Management Service Bands B        | 6                        | 0                                        | 0                                                                             | 0                                                            | 0                                                                       |
| Senior Management Service Bands C        | 1                        | 0                                        | 0                                                                             | 0                                                            | 0                                                                       |
| Senior Management Service Bands D        | 1                        | 0                                        | 0                                                                             | 0                                                            | 0                                                                       |
| Contracts                                | 5                        | 0                                        | 0                                                                             | 0                                                            | 0                                                                       |
| <b>Total</b>                             | <b>2234</b>              | <b>1</b>                                 | <b>3.5</b>                                                                    | <b>0</b>                                                     | <b>0</b>                                                                |

### 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 2021*

| Occupational Band                          | Male        |          |          |           | Female      |          |          |           | Total       |
|--------------------------------------------|-------------|----------|----------|-----------|-------------|----------|----------|-----------|-------------|
|                                            | African     | Coloured | Indian   | White     | African     | Coloured | Indian   | White     |             |
| Legislators, senior officials and managers | 26          | 1        | 0        | 0         | 8           | 0        | 0        | 2         | 37          |
| Professionals                              | 71          | 0        | 0        | 1         | 75          | 0        | 2        | 2         | 151         |
| Technicians and associate professionals    | 224         | 0        | 0        | 0         | 188         | 0        | 0        | 0         | 476         |
| Clerks                                     | 63          | 0        | 0        | 0         | 106         | 4        | 0        | 10        | 183         |
| Service and sales workers                  | 765         | 1        | 0        | 9         | 534         | 0        | 0        | 0         | 1309        |
| Skilled agriculture and fishery workers    | 0           | 0        | 0        | 0         | 0           | 0        | 0        | 0         | 0           |
| Craft and related trades workers           | 29          | 0        | 0        | 0         | 11          | 0        | 0        | 0         | 40          |
| Plant and machine operators and assemblers | 1           | 0        | 0        | 0         | 3           | 0        | 0        | 0         | 4           |
| Elementary occupations                     | 46          | 0        | 0        | 0         | 52          | 0        | 0        | 0         | 98          |
| <b>Total</b>                               | <b>1255</b> | <b>2</b> | <b>0</b> | <b>10</b> | <b>1011</b> | <b>4</b> | <b>2</b> | <b>14</b> | <b>2234</b> |

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022*

NB: The total includes Traffic trainers on learnership programme

| Occupational Band                                                                                                 | Male    |          |        |       | Female  |          |        |       | Total |
|-------------------------------------------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                                                   | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top Management (L15-L16)                                                                                          | 2       | 0        | 0      | 0     | 3       | 0        | 0      | 1     | 6     |
| Senior Management (L13-L14)                                                                                       | 21      | 0        | 0      | 0     | 9       | 0        | 0      | 0     | 30    |
| Professionally qualified and experienced specialists and mid-management                                           | 61      | 0        | 0      | 1     | 34      | 0        | 1      | 2     | 99    |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 1013    | 1        | 0      | 9     | 865     | 3        | 1      | 9     | 1901  |

|                                                |             |          |          |           |            |          |          |           |             |
|------------------------------------------------|-------------|----------|----------|-----------|------------|----------|----------|-----------|-------------|
| Semi-skilled and discretionary decision making | 40          | 0        | 0        | 0         | 25         | 0        | 0        | 0         | 65          |
| Unskilled and defined decision making          | 1           | 0        | 0        | 0         | 9          | 0        | 0        | 0         | 10          |
| <b>Total</b>                                   | <b>1163</b> | <b>1</b> | <b>0</b> | <b>10</b> | <b>965</b> | <b>3</b> | <b>2</b> | <b>12</b> | <b>2111</b> |

*Table 3.6.3 Recruitment for the period 1 April 2021 and 31 March 2022*

| Occupational Band                                                                                                 | Male     |          |          |          | Female   |          |          |          | Total    |
|-------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                                                                                                   | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |          |
| Top Management                                                                                                    | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Senior Management                                                                                                 | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Professionally qualified and experienced specialists and mid-management                                           | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1        |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Semi-skilled and discretionary decision making                                                                    | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Unskilled and defined decision making                                                                             | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 1        |
| Employees with disabilities                                                                                       | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                                                                                                      | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2</b> |

*Table 3.6.4 Promotions for the period 1 April 2021 and 31 March 2022*

| Occupational Band                                                                                                 | Male    |          |        |       | Female  |          |        |       | Total |
|-------------------------------------------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                                                   | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top Management                                                                                                    | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Senior Management                                                                                                 | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Professionally qualified and experienced specialists and mid-management                                           | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Semi-skilled and discretionary decision making                                                                    | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |

|                                       |          |          |          |          |          |          |          |          |          |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Unskilled and defined decision making | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Employees with disabilities           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

Table 3.6.5 Terminations for the period 1 April 2021 and 31 March 2022

| 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                                           | 10        | 0        | 0        | 0        | 5         | 0        | 0        | 0        | 15        |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 32        | 0        | 0        | 1        | 22        | 0        | 0        | 1        | 56        |
| Semi-skilled and discretionary decision making                                                                    | 7         | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 8         |
| Unskilled and defined decision making                                                                             | 5         | 0        | 0        | 0        | 2         | 0        | 0        | 0        | 7         |
| Employees with Disabilities                                                                                       | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0         |
| <b>Total</b>                                                                                                      | <b>57</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>30</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>89</b> |

Table 3.6.6 Disciplinary action for the period 1 April 2021 and 31 March 2022

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

**Table 3.6.7 Skills development for the period 1 April 2021 and 31 March 2022**

| Occupational category                      | Male      |          |          |          | Female    |          |          |          | Total      |
|--------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                            | African   | Coloured | Indian   | White    |           | Coloured | Indian   | White    |            |
| Legislators, senior officials and managers | 29        | 0        | 0        | 0        | 08        | 0        | 0        | 0        | 37         |
| Professionals                              | 12        | 0        | 0        | 0        | 08        | 0        | 0        | 0        | 20         |
| Technicians and associate professionals    | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Clerks                                     | 49        | 0        | 0        | 0        | 50        | 0        | 0        | 1        | 100        |
| Service and sales workers                  | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Skilled agriculture and fishery workers    | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Craft and related trades workers           | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Plant and machine operators and assemblers | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Elementary occupations                     | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Employees with disabilities                | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| <b>Total</b>                               | <b>49</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>100</b> |

### 3.7. Signing of Performance Agreements by SMS Members

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2022**

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

**Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2022**

| Reasons        |
|----------------|
| Non-Compliance |

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2022**

| Reasons |
|---------|
| None    |

### 3.8. Performance rewards

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021**

| 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   | 323                     | 1255                | 4                             | 5 069,104,02       | 7487,59                   |
| Asian, Male     | 0                       | 0                   | 0                             | 0                  | 0                         |
| Coloured Male   | 1                       | 2                   | 50                            | 4696,60            | 4696,60                   |
| White Male      | 0                       | 10                  | 20                            | 21902,95           | 10951,47                  |
| African Female  | 266                     | 1011                | 56,87                         | 3 416,970.44       | 5942,55                   |
| Asian Female    | 0                       | 0                   | 100                           | 20984,61           | 10492,30                  |
| Coloured Female | 0                       | 4                   | 25                            | 4838,45            | 4838,45                   |
| White Female    | 1                       | 14                  | 21,42                         | 19655,06           | 6551,68                   |
| Disability      | 4                       | 23                  | 26                            | 54185,95           | 9030,99                   |
| <b>TOTAL</b>    | <b>594</b>              | <b>2 298</b>        | <b>55,13</b>                  | <b>8 612338.08</b> | <b>59991.63</b>           |

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021**

| 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)              | 06                      | 12                  | 50                                   | 17 400             | 2 900                     | 0.38                                                       |
| Skilled (level 3-5)                     | 72                      | 165                 | 44                                   | 338 400            | 4 700                     | 7.52                                                       |
| Highly skilled production (level 6-8)   | 428                     | 1789                | 24                                   | 2 568 000          | 6 000                     | 57.06                                                      |
| Highly skilled supervision (level 9-12) | 87                      | 260                 | 33                                   | 974 400            | 11 200                    | 21.61                                                      |
| Contract (Levels 1-5)                   | 1                       | 4                   | 25                                   | 0                  | 0                         | -                                                          |
| <b>Total</b>                            | <b>594</b>              | <b>2230</b>         | <b>26.63</b>                         | <b>3 898 200</b>   | <b>24 800</b>             | <b>86.57</b>                                               |

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021**

| 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                      | 68                      | 650                 | 54.56                              | 150 000            | 2206                      |
| Artisan in the building                     | 8                       | 13                  | 100                                | 50 000             | 6250                      |
| Artisan project and related                 | 6                       | 31                  | 96.77                              | 20 000             | 3333                      |
| Auxiliary and related work                  | -                       | 12                  | -                                  | -                  | -                         |
| Bus and heavy vehicle                       | 3                       | 9                   | -                                  | -                  | -                         |
| Cleaners in offices workshop                | 16                      | 58                  | 100                                | 40 000             | 2500                      |
| Client information clerk                    | 5                       | 5                   | 100                                | 41545              | 8309.63                   |
| Communication and information               | 7                       | 11                  | 54                                 | 147000             | 21000                     |
| Finance and economics related               | 54                      | 101                 | 53                                 | 1191780            | 22070                     |
| Finance and related professional            | 10                      | 19                  | 53                                 | 165504             | 10344                     |
| Human Resource & Organisational Development | 8                       | 18                  | 44                                 | 176560             | 22070                     |
| Human Resource Clerks                       | 12                      | 21                  | 9.5                                | 85656              | 7138                      |
| Human Resource related                      | 3                       | 3                   | 100                                | 45 000             | 15 000                    |
| Information Technology                      | 15                      | 15                  | 1,7                                | 297990             | 19866                     |

| Critical Occupation                              | Beneficiary Profile     |                     |                                    | Cost               |                           |
|--------------------------------------------------|-------------------------|---------------------|------------------------------------|--------------------|---------------------------|
|                                                  | Number of beneficiaries | Number of employees | percent of total within occupation | Total Cost (R'000) | Average cost per employee |
| Legal Related                                    | 1                       | 1                   | 100                                | 25 000             | 25 000                    |
| Library mail and related                         | 3                       | 3                   | 100                                | 16 000             | 5333.33                   |
| Light vehicle drivers                            | 3                       | 3                   | 100                                | 13 000             | 4333.33                   |
| Logistics support personnel                      | 4                       | 7                   | 1.75                               | 24723,21           | 6180,80                   |
| Other administrative related & org               | 65                      | 67                  | 97                                 | 500 000            | 7 692                     |
| Regulatory inspectors/traffic                    | 265                     | 1 186               | 25.5                               | 1348865.9          | 5090.06                   |
| Other administrative policy and related officers | 18                      | 20                  | 1.1                                | 117 624            | 6534.66                   |
| Secretaries & other                              | 20                      | 33                  | 61                                 | 43749,76           | 2187.48                   |
| Senior Managers                                  | 0                       | 35                  | 0                                  | 0                  | 0                         |
| <b>Total</b>                                     | <b>594</b>              | <b>2 298</b>        | <b>26</b>                          | <b>45 000 000</b>  | <b>7575.75</b>            |

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

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

### 3.9. Foreign Workers

*Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 to 31 March 2022*

| Salary Band                            | 01 April 2021 |                  | 31 March 2022 |                  | Change   |                |
|----------------------------------------|---------------|------------------|---------------|------------------|----------|----------------|
|                                        | Number        | percent of total | Number        | percent of total | Number   | percent Change |
| Lower skilled                          | 0             | 0                | 0             | 0                | 0        | 0              |
| Highly skilled production (Lev. 6-8)   | 0             | 0                | 0             | 0                | 0        | 0              |
| Highly skilled supervision (Lev. 9-12) | 0             | 0                | 0             | 0                | 0        | 0              |
| Contract (level 9-12)                  | 0             | 0                | 0             | 0                | 0        | 0              |
| Contract (level 13-16)                 | 0             | 0                | 0             | 0                | 0        | 0              |
| <b>Total</b>                           | <b>0</b>      | <b>0</b>         | <b>0</b>      | <b>0</b>         | <b>0</b> | <b>0</b>       |

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 to 31 March 2022*

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

### 3.10. Leave Utilisation

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

| Salary Band                               | Total days       | Percent Days with Medical certification | Number of Employees using sick leave | Percent of total employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|-------------------------------------------|------------------|-----------------------------------------|--------------------------------------|---------------------------------------------|---------------------------|------------------------|
| Contract Other                            | 62               | 50.00                                   | 20.00                                | 1.30                                        | 3.00                      | 20.00                  |
| Lower Skills (Level 1-2)                  | 56.00            | 85.70                                   | 6.00                                 | 0.40                                        | 9.00                      | 34.00                  |
| Skilled (levels 3-5)                      | 637.00           | 82.90                                   | 89.00                                | 5.70                                        | 7.00                      | 576.00                 |
| Highly skilled production (levels 6-8)    | 11 803.00        | 86.30                                   | 1 297.00                             | 83.00                                       | 9.00                      | 15 724.00              |
| Highly skilled supervision (levels 9 -12) | 936.00           | 89.50                                   | 123.00                               | 7.90                                        | 8.00                      | 2 716.00               |
| Top and Senior management (levels 13-16)  | 160.00           | 90.00                                   | 27.00                                | 1.70                                        | 6.00                      | 764.00                 |
| <b>Total</b>                              | <b>13 654.00</b> | <b>86.30</b>                            | <b>1562.00</b>                       | <b>100.00</b>                               | <b>9.00</b>               | <b>19 834.00</b>       |

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

| Salary Band                               | Total days      | percent Days with Medical certification | Number of Employees using sick leave | percent of total employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|-------------------------------------------|-----------------|-----------------------------------------|--------------------------------------|---------------------------------------------|---------------------------|------------------------|
| Lower Skills (Level 1-2)                  | 0               | 0                                       | 0                                    | 0                                           | 0                         | 0                      |
| Skilled (levels 3-5)                      | 64.00           | 100.00                                  | 5.00                                 | 6.00                                        | 13.00                     | 62.00                  |
| Highly skilled production (levels 6-8)    | 1 071.00        | 100.00                                  | 71.00                                | 85.50                                       | 15.00                     | 1 450.00               |
| Highly skilled supervision (levels 9 -12) | 196.00          | 100.00                                  | 7.00                                 | 8.40                                        | 28.00                     | 430.00                 |
| Top and Senior management (levels 13-16)  | 0               | 0                                       | 0                                    | 0                                           | 0                         | 0                      |
| <b>Total</b>                              | <b>1 331.00</b> | <b>100.00</b>                           | <b>83.00</b>                         | <b>100.00</b>                               | <b>16.00</b>              | <b>1 942.00</b>        |

**Table 3.10.3 Annual Leave 1 January 2021 to 31 December 2021**

| Salary Band                              | Total days taken | Number of Employees using annual leave | Average per employee |
|------------------------------------------|------------------|----------------------------------------|----------------------|
| Contract (Level 3-5)                     | 27.00            | 2.00                                   | 14.00                |
| Contract (Level 9-12)                    | 24.00            | 3.00                                   | 8.00                 |
| Contract other                           | 511.00           | 37.00                                  | 14.00                |
| Lower skilled (Levels 1-2)               | 262.00           | 11.00                                  | 24.00                |
| Skilled Levels 3-5)                      | 3 540.00         | 156.00                                 | 23.00                |
| Highly skilled production (Levels 6-8)   | 41 595.92        | 1 715.00                               | 24.00                |
| Highly skilled supervision (Levels 9-12) | 5 849.00         | 233.00                                 | 25.00                |
| Senior management (Levels 13-16)         | 885.00           | 37.00                                  | 24.00                |
| <b>Total</b>                             | <b>52 699.92</b> | <b>2 195.00</b>                        | <b>24.00</b>         |

**Table 3.10.4 Capped leave 1 January 2021 to 31 December 2021**

| Salary Band                              | Total days of capped leave taken | Number of Employees using capped leave | Average number of days taken per employee | Average capped leave per employee as at 31 March |
|------------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------|--------------------------------------------------|
| Lower skilled (Levels 1-2)               | 0.00                             | 0.00                                   | 0.00                                      | 1.00                                             |
| Skilled Levels 3-5)                      | 0.00                             | 0.00                                   | 0.00                                      | 0.00                                             |
| Highly skilled production (Levels 6-8)   | 62.00                            | 7.00                                   | 9.00                                      | 105.00                                           |
| Highly skilled supervision (Levels 9-12) | 2.00                             | 1.00                                   | 2.00                                      | 112.00                                           |
| Senior management (Levels 13-16)         | 0.00                             | 0.00                                   | 0.00                                      | 117.00                                           |
| <b>Total</b>                             | <b>64.00</b>                     | <b>8.00</b>                            | <b>8.00</b>                               | <b>108.00</b>                                    |

**Table 3.10.5 Leave payouts 1 April 2021 to 31 March 2022**

| Reason                                                 | Total Amount (R'000) | Number of Employees | Average per employee (R'000) |
|--------------------------------------------------------|----------------------|---------------------|------------------------------|
| Annual- Discounting with resignation (Work days)       | 435.00               | 10.00               | 43 500.00                    |
| Annual- Gratuity : Death/Retirement/Medical Retirement | 3 100.00             | 69.00               | 44 928.00                    |
| Capped- Gratuity: Death/Retirement/Medical Retirement  | 14 690.00            | 61.00               | 240 820.00                   |
| <b>Total</b>                                           | <b>18 226.00</b>     | <b>140.00</b>       | <b>329 8.00</b>              |

### 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<br>Traffic Officers                                                         | 11 sessions on gender-based violence, 19 behaviour change sessions and 17 sessions on stigma and discrimination.<br><br>13 x HCT sessions were done<br><br>A universal precautions guideline on HIV and Aids forms part of the HIV and AIDS, STI and TB Management Policy. |

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

| Question                                                                                                                                                                                            | Yes | No | Details, if yes                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position | X   |    | Mr MM Malatji<br>Director: Employee Health and Wellness Programme                                                                                                                                |
| 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                         | X   |    | 1 X Deputy Director: Wellness Management<br>1 X Deputy Director: OHS<br>1 X Deputy Director: HIV and AIDS and Health and Productivity Management.<br>1 x Assistant Director: Wellness Management |

| Question                                                                                                                                                           | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| employees who are involved in this task and the annual budget that is available for this purpose                                                                   |     |    | <p>1x Assistant Director: HIV and AIDS and Health and Productivity Management</p> <p>1 X COID Practitioner</p> <p>The allocated annual budget (Head Office): R 5 361 385.00</p> <p>Compensation of Employees: R 4 061 385.00</p> <p>Goods and Services: R 1 300 000.00</p> <p><b>DISTRICTS</b></p> <p><b>Vhembe</b></p> <p>1 x Assistant Director: Special Programmes</p> <p>Capricorn</p> <p>1 x Assistant Director: Special Programmes</p> <p>1 x EAP and HIV and AIDS co-ordinator</p> <p>1x OHS Co-ordinator.</p> <p><b>Mopani</b></p> <p>1 x Assistant Director: Special Programmes</p> <p>1 X EAP and HIV Specialist</p> <p>1 x OHS Co-ordinator.</p> <p><b>Waterberg</b></p> <p>1 x EHW Co-ordinator</p> <p><b>Sekhukhune</b></p> <p>1 x Assistant Director: Special Programme</p> <p>1 x EHW Co-ordinator</p> |
| Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme | X   |    | <p>Counselling, proactive advisory sessions on 21 sessions on physical wellness promotion, 29 sessions on pro-active programmes, 19 Marketing sessions, 4 on organisational wellness and 3 on retirement. The Department also has a sports and Recreation programme whereby employees are engaging in soccer, netball, choir, aerobics etc. on Wednesdays. Due to COVID-19, all sports and recreational activities were suspended during this period.</p>                                                                                                                                                                                                                                                                                                                                                             |

| Question                                                                                                                                                                                                                                            | Yes | No | Details, if yes                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent | X   |    | The Department does have OHS and a Sports and Recreational Committees at Head Office, Districts and Institutions.                                                                                         |
| Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed                   | X   |    | Approved HIV & AIDS, STI and TB Policy is in place and it promotes rights of people living positively with HIV and AIDS. It further promotes non-discrimination and stigmatisation of infected employees. |
| Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.                                                                 | X   |    | Information session are conducted to raise awareness regarding stigma and discrimination as well as behaviour change. I.E.C material is distributed.                                                      |
| Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.                                                                                                           | X   |    | Employees are encouraged to undergo Voluntary Counselling and testing during the wellness days<br>13 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 2021 to 31 March 2022*

| Subject Matter | Date |
|----------------|------|
| None           |      |

*Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 to 31 March 2022*

| Outcomes of disciplinary hearings | Number    | percent of total |
|-----------------------------------|-----------|------------------|
| Written warning                   | 03        | 6.2              |
| Final written warning             | 02        | 4.2              |
| 02 months Suspension without pay  | 43        | 89.6             |
| <b>Total</b>                      | <b>48</b> | <b>100%</b>      |

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 to 31 March 2022**

| Type of misconduct (based on annexure A) | Number    | percent of total |
|------------------------------------------|-----------|------------------|
| Failure to take lawful instruction       | 43        | 81.1%            |
| Irregular Expenditure                    | 01        | 1.88%            |
| Insubordination                          | 01        | 1.88%            |
| Loss of state property                   | 01        | 1.88%            |
| Misuse of firearm                        | 02        | 3.8%             |
| Uncalled behaviour                       | 01        | 1.88%            |
| Financial misconduct                     | 01        | 1.88%            |
| Failure to report an accident            | 03        | 5.7%             |
| <b>Total</b>                             | <b>53</b> | <b>100%</b>      |

**Table 3.12.4 Grievances logged for the period 1 April 2021 to 31 March 2022**

|                                   | Number    | percent of Total |
|-----------------------------------|-----------|------------------|
| Number of grievances resolved     | 07        | 63.6%            |
| Number of grievances not resolved | 04        | 36.4%            |
| Total number of grievances lodged | <b>11</b> | <b>100%</b>      |

**Table 3.12.5 Disputes logged for the period 1 April 2021 to 31 March 2022**

|                                 | Number    | percent of Total |
|---------------------------------|-----------|------------------|
| Number of disputes upheld       | 13        | 61.9%            |
| Number of disputes dismissed    | 08        | 38.1%            |
| Total number of disputes lodged | <b>21</b> | <b>100%</b>      |

**Table 3.12.6 Strike actions for the period 1 April 2021 to 31 March 2022**

|                                                        |     |
|--------------------------------------------------------|-----|
| 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 2021 to 31 March 2022**

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

### 3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2021 to 31 March 2022

| Occupational Category                      | Gender | Number of employees as at 1 April 2021 | Training needs identified at start of the reporting period |                                         |                         |            |
|--------------------------------------------|--------|----------------------------------------|------------------------------------------------------------|-----------------------------------------|-------------------------|------------|
|                                            |        |                                        | Learner-ship                                               | Skills Programmes & other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers | Female | 08                                     | 0                                                          | 08                                      | 0                       | 08         |
|                                            | Male   | 29                                     | 0                                                          | 29                                      | 0                       | 29         |
| Professionals                              | Female | 0                                      | 0                                                          | 0                                       | 0                       | 0          |
|                                            | Male   | 0                                      | 0                                                          | 0                                       | 0                       | 0          |
| Technicians and associate professionals    | Female | 6                                      | 0                                                          | 7                                       | 0                       | 7          |
|                                            | Male   | 10                                     | 0                                                          | 14                                      | 0                       | 14         |
| Clerks                                     | Female | 511                                    | 50                                                         | 30                                      | 0                       | 80         |
|                                            | Male   | 529                                    | 80                                                         | 15                                      | 0                       | 95         |
| Service and sales workers                  | Female | 408                                    | 0                                                          | 100                                     | 0                       | 100        |
|                                            | Male   | 581                                    | 0                                                          | 50                                      | 0                       | 50         |
| 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          |
| <b>Total</b>                               |        | <b>2289</b>                            | <b>130</b>                                                 | <b>253</b>                              | <b>0</b>                | <b>383</b> |

**Table 3.13.2 Training provided for the period for the period 1 April 2021 to 31 March 2022**

| Occupational Category                      | Gender | Number of employees as at 1 April 2021 | Training provided within the reporting period |                                         |                         |            |
|--------------------------------------------|--------|----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|------------|
|                                            |        |                                        | Learner-ship                                  | Skills Programmes & other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers | Female | 08                                     | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 29                                     | 0                                             | 01                                      | 0                       | 01         |
| Professionals                              | Female | 8                                      | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 12                                     | 0                                             | 0                                       | 0                       | 0          |
| Technicians and associate professionals    | Female | 6                                      | 20                                            | 00                                      | 0                       | 07         |
|                                            | Male   | 10                                     | 22                                            | 00                                      | 0                       | 12         |
| Clerks                                     | Female | 531                                    | 0                                             | 51                                      | 0                       | 51         |
|                                            | Male   | 559                                    | 0                                             | 49                                      | 0                       | 49         |
| Service and sales workers                  | Female | 418                                    | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 609                                    | 0                                             | 0                                       | 0                       | 0          |
| Skilled agriculture and fishery workers    | Female | 0                                      | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0          |
| Craft and related trades workers           | Female | 0                                      | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0          |
| Plant and machine operators and assemblers | Female | 0                                      | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0          |
| Elementary occupations                     | Female | 53                                     | 0                                             | 0                                       | 0                       | 0          |
|                                            | Male   | 50                                     | 0                                             | 0                                       | 0                       | 0          |
| Non-Employees(18.2 Learners)               | Male   | 3                                      | 0                                             | 0                                       | 0                       | 0          |
|                                            | Female | 8                                      | 0                                             | 0                                       | 0                       | 0          |
| Sub Total                                  | Female | 1036                                   | 20                                            | 51                                      | 0                       | 71         |
|                                            | Male   | 1273                                   | 22                                            | 49                                      | 0                       | 71         |
| <b>Total</b>                               |        |                                        | <b>42</b>                                     | <b>100</b>                              | <b>0</b>                | <b>142</b> |

### 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 2021 to 31 March 2022

| 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                |
| <b>Total</b>                          | <b>15</b> |                  |

### 3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 01 April 2021 to 31 March 2022

| 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<br>Expenditure in 2021/2022 was R673 618.11                         |
| Transformation of subsidised bus services in the Province      | 01                                                 | 1 460 days       | Total contract cost R18 713 260.00m<br>Expenditure in 2021/2022 was R4 001 655.00 |

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 to 31 March 2022

| 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 2021 to 31 March 2022**

| 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 2021 to 31 March 2022**

| 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 2021 to 31 March 2022**

| 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                                         |
| <b>Total</b>                             | <b>0</b>                        | <b>0</b>                                    | <b>0</b>                                 | <b>0</b>                                  |

## **PART E: FINANCIAL INFORMATION**

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## **Report of the auditor-general to Limpopo Provincial Legislature on vote no. 8: Department of Transport and Community Safety.**

### ***Report on the audit of the financial statements***

#### **Opinion**

1. I have audited the financial statements of the department of transport and community safety set out on pages 145 to 194, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the 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 2022, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and Division Revenue Act 9 of 2021 (DoRA).

#### **Basis for opinion**

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

### **Emphasis of matters**

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

#### **Impairment**

7. As disclosed in sub-note 24.2 to the financial statements, material losses of R380 289 000 was incurred as a result of a write-off of accrued departmental revenue.

### **Significant uncertainties**

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

### **Other matters**

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

### **Unaudited supplementary schedules**

10. The supplementary information set out on pages 195 to 202 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**

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

### **Auditor-general's responsibilities for the audit of the financial statements**

13. 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.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

### ***Report on the audit of the annual performance report***

#### **Introduction and scope**

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme

presented in the department's annual performance report for the year ended 31 March 2022:

| Programme                          | Pages in the annual performance report |
|------------------------------------|----------------------------------------|
| Programme 2 – Transport Operations | 65 – 68                                |

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. The material findings on the usefulness and reliability of the performance information of the selected programmes are as follows:

#### **Programme 2 – Transport Operations**

##### **Number of routes subsidised**

20. The achievement of 882 was reported against target number of routes subsidised in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

##### **Other matters**

21. I draw attention to the matters below:

##### **Achievement of planned targets**

22. Refer to the annual performance report on pages 65 to 68 for information on the achievement of planned targets for the year and management's explanations provided for the over achievement of targets.

### **Adjustment of material misstatements**

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of the Transport Operations programme. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

### **Report on the audit of compliance with legislation**

#### **Introduction and scope**

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

#### **Strategic planning and performance management**

26. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

#### **Other information**

27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial

statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

30. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

***Internal control deficiencies***

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
32. The accounting officer and management did not exercise adequate oversight responsibility regarding performance reporting and compliance with laws and regulations.
33. The annual performance report was not adequately reviewed for accuracy by the accounting officer before submission to audit.

Polokwane

29 July 2022



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Annexure – Auditor-general's responsibility for the audit**

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department's compliance with respect to the selected subject matters.

### **Financial statements**

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
  - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
  - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Transport & Community safety to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a Department to cease operating as a going concern.

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

#### **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

# **ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2022**

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**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2022**

| Appropriation per programme                                                  |                        |                   |          |                     |                    |               |                                         |                     |                    |
|------------------------------------------------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
|                                                                              | 2021/22                |                   |          |                     |                    |               |                                         | 2020/21             |                    |
|                                                                              | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance      | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Voted funds and Direct charges                                               | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000         | %                                       | R'000               | R'000              |
| <b>Programme</b>                                                             |                        |                   |          |                     |                    |               |                                         |                     |                    |
| 1 <b>ADMINISTRATION</b>                                                      | 640,913                | -                 | 11,602   | 629,311             | 625,179            | 4,132         | 99.3%                                   | 545,492             | 516,528            |
| 2 <b>TRANSPORT OPERATIONS</b>                                                | 866,912                | -                 | 4,243    | 862,669             | 846,137            | 16,532        | 98.1%                                   | 852,941             | 810,488            |
| 3 <b>TRANSPORT REGULATIONS</b>                                               | 761,654                | -                 | 20,445   | 782,099             | 768,168            | 13,931        | 98.2%                                   | 762,819             | 761,898            |
| 4 <b>PROVINCIAL SECRETARIAT OF POLICE SERVICES</b>                           | 57,824                 | -                 | 4,600    | 53,224              | 47,081             | 6,143         | 88.5%                                   | 55,483              | 50,507             |
| <b>Programme sub total</b>                                                   | <b>2,327,303</b>       | <b>-</b>          | <b>-</b> | <b>2,327,303</b>    | <b>2,286,565</b>   | <b>40,547</b> | <b>98.3%</b>                            | <b>2,216,735</b>    | <b>2,139,421</b>   |
| <b>Statutory Appropriation</b>                                               | <b>1,978</b>           | <b>-</b>          | <b>-</b> | <b>1,978</b>        | <b>1,978</b>       | <b>-</b>      | <b>100.0%</b>                           | <b>1,978</b>        | <b>1,978</b>       |
| <b>MEMBERS' REMUNERATION</b>                                                 | <b>1,978</b>           | <b>-</b>          | <b>-</b> | <b>1,978</b>        | <b>1,978</b>       | <b>-</b>      | <b>100.0%</b>                           | <b>1,978</b>        | <b>1,978</b>       |
| <b>TOTAL</b>                                                                 | <b>2,329,281</b>       | <b>-</b>          | <b>-</b> | <b>2,329,281</b>    | <b>2,288,543</b>   | <b>40,526</b> | <b>98.3%</b>                            | <b>2,218,713</b>    | <b>2,141,399</b>   |
| <b>Reconciliation with Statement of Financial Performance</b>                |                        |                   |          |                     |                    |               |                                         |                     |                    |
| <b>Add:</b>                                                                  |                        |                   |          |                     |                    |               |                                         |                     |                    |
| Departmental receipts                                                        |                        |                   |          | 731,247             |                    |               |                                         | 651,953             |                    |
| <b>Actual amounts per Statement of Financial Performance (Total Revenue)</b> |                        |                   |          | <b>3,060,528</b>    |                    |               |                                         | <b>2,870,666</b>    |                    |
| <b>Add:</b>                                                                  |                        |                   |          |                     |                    |               |                                         |                     |                    |
| Aid assistance                                                               |                        |                   |          |                     | -                  |               |                                         |                     | 2,520              |
| Prior year unauthorised expenditure approved without funding                 |                        |                   |          |                     | 190                |               |                                         |                     |                    |
| <b>Actual amounts per Statement of Financial Performance Expenditure</b>     |                        |                   |          |                     | <b>2,288,733</b>   |               |                                         |                     | <b>2,143,919</b>   |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2022**

| Appropriation per economic classification             |                        |                   |                |                     |                    |               |                                         |                     |                    |
|-------------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
|                                                       | 2021/22                |                   |                |                     |                    |               |                                         | 2020/21             |                    |
|                                                       | Adjusted Appropriation | Shifting of Funds | Virement       | Final Appropriation | Actual Expenditure | Variance      | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                       | R'000                  | R'000             | R'000          | R'000               | R'000              | R'000         | %                                       | R'000               | R'000              |
| <b>Current payments</b>                               | <b>1,460,391</b>       | <b>-</b>          | <b>-11,120</b> | <b>1,449,271</b>    | <b>1,433,664</b>   | <b>15,607</b> | <b>98.9%</b>                            | <b>1,393,860</b>    | <b>1,373,425</b>   |
| Compensation of employees                             | 1,052,317              | -                 | -              | 1,052,317           | 1,050,377          | 1,940         | 99.8%                                   | 1,097,141           | 1,089,527          |
| Salaries and wages                                    | 872,596                | 7,588             | 10,715         | 890,899             | 890,250            | 649           | 99.9%                                   | 945,730             | 930,384            |
| Social contributions                                  | 179,721                | -7,588            | -10,715        | 161,418             | 160,127            | 1,291         | 99.2%                                   | 151,411             | 159,143            |
| Goods and services                                    | 408,074                | -                 | -11,120        | 396,954             | 383,287            | 13,542        | 96.6%                                   | 296,719             | 283,898            |
| Administrative fees                                   | 171                    | -                 | -41            | 130                 | 115                | 15            | 88.5%                                   | 192                 | 111                |
| Advertising                                           | 5,371                  | -44               | 334            | 5,561               | 4,872              | 689           | 87.6%                                   | 5,558               | 4,194              |
| Minor assets                                          | 533                    | -373              | -21            | 139                 | 18                 | 121           | 12.9%                                   | 484                 | 842                |
| Audit costs: External                                 | 8,014                  | -1,414            | -              | 6,600               | 6,600              | -             | 100.0%                                  | 6,602               | 6,600              |
| Bursaries: Employees                                  | 151                    | -131              | -              | 20                  | 19                 | 1             | 95.0%                                   | 47                  | 46                 |
| Catering: Departmental                                |                        |                   |                |                     |                    |               |                                         |                     |                    |
| Activities                                            | 1,067                  | -62               | -324           | 581                 | 424                | 157           | 73.0%                                   | 532                 | 232                |
| Communication (G&S)                                   | 23,652                 | 4,216             | -1,650         | 26,218              | 24,327             | 1,891         | 92.8%                                   | 16,524              | 15,920             |
| Computer services                                     | 19,276                 | -3,813            | -              | 15,463              | 15,452             | 11            | 99.9%                                   | 14,799              | 14,731             |
| Consultants: Business and advisory services           | 14,722                 | -880              | -7,036         | 6,806               | 6,794              | 12            | 99.8%                                   | 10,421              | 10,314             |
| Legal services                                        | 7,900                  | 2,579             | 7,700          | 18,179              | 18,179             | -             | 100.0%                                  | 289                 | 284                |
| Contractors                                           | 3,199                  | -273              | -553           | 2,373               | 2,219              | 154           | 93.5%                                   | 3,148               | 2,544              |
| Agency and support / outsourced services              | 13,179                 | -660              | -2,600         | 9,919               | 8,925              | 994           | 90.0%                                   | 255                 | -                  |
| Entertainment                                         | -                      | -                 | -              | -                   | -                  | -             | -                                       | 80                  | -                  |
| Fleet services (including government motor transport) | 30,792                 | 1,404             | -              | 32,196              | 32,112             | 84            | 99.7%                                   | 25,186              | 34,059             |
| Inventory: Clothing material and accessories          | 11,997                 | -                 | -67            | 11,830              | 10,162             | 1,668         | 85.9%                                   | 3,849               | 3,277              |
| Inventory: Fuel, oil and Gas                          | 50                     | -43               | -              | 7                   | -                  | 7             | -                                       | 7                   | -                  |
| Inventory: Materials and Supplies                     | -                      | -                 | -              | -                   | -                  | -             | -                                       | 5                   | -                  |
| Inventory: Other supplies                             | 4,379                  | -                 | -1,285         | 3,094               | 1,932              | 1,162         | 62.4%                                   | 2,024               | 1,916              |
| Consumable supplies                                   | 9,882                  | 70                | -5,545         | 4,407               | 4,359              | 48            | 98.9%                                   | 27,932              | 9,164              |
| Consumable: Stationery, printing and office supplies  | 14,454                 | -12               | -3,144         | 11,298              | 11,070             | 228           | 98.0%                                   | 7,168               | 5,371              |
| Operating leases                                      | 111,749                | 97                | -              | 111,846             | 109,675            | 2,171         | 98.1%                                   | 59,265              | 67,749             |
| Property payments                                     | 89,105                 | 1,805             | -840           | 90,070              | 90,038             | 32            | 100.0%                                  | 71,505              | 73,455             |
| Transport provided:                                   |                        |                   |                |                     |                    |               |                                         |                     |                    |
| Departmental activity                                 | -                      | 14                | 17             | 31                  | 13                 | 18            | 41.9%                                   | 30                  | -                  |
| Travel and subsistence                                | 23,330                 | 153               | 5,194          | 28,677              | 27,575             | 1,102         | 96.2%                                   | 20,818              | 17,660             |
| Training and development                              | 1,264                  | -806              | -164           | 294                 | 199                | 95            | 67.7%                                   | 3,015               | 2,568              |
| Operating payments                                    | 11,498                 | -1,120            | 166            | 10,544              | 7,730              | 2,814         | 73.3%                                   | 14,089              | 11,615             |
| Venues and facilities                                 | 1,864                  | -488              | -875           | 501                 | 378                | 123           | 75.4%                                   | 2,423               | 1,236              |
| Rental and hiring                                     | 475                    | -19               | -86            | 170                 | 100                | 70            | 58.8%                                   | 472                 | 10                 |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2022**

| Appropriation per economic classification   |                        |                   |              |                     |                    |               |                                         |                     |                    |
|---------------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
|                                             | 2021/22                |                   |              |                     |                    |               |                                         | 2020/21             |                    |
|                                             | Adjusted Appropriation | Shifting of Funds | Virement     | Final Appropriation | Actual Expenditure | Variance      | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                             | R'000                  | R'000             | R'000        | R'000               | R'000              | R'000         | %                                       | R'000               | R'000              |
| <b>Transfers and subsidies</b>              | <b>815,138</b>         | -                 | <b>5,000</b> | <b>820,138</b>      | <b>803,822</b>     | <b>16,316</b> | <b>98.0%</b>                            | <b>776,830</b>      | <b>733,300</b>     |
| Provinces and municipalities                | 3,898                  | -                 | -            | 3,898               | 2,955              | 943           | 75.8%                                   | 3,633               | 2,564              |
| Provinces                                   | 898                    | 100               | -            | 998                 | 530                | 468           | 53.1%                                   | 1,345               | 582                |
| Provincial agencies and funds               | 898                    | 100               | -            | 998                 | 530                | 468           | 53.1%                                   | 1,345               | 582                |
|                                             |                        | -                 |              |                     |                    |               |                                         |                     |                    |
| Municipalities                              | 3,000                  | 100               | -            | 2,900               | 2,425              | 475           | 83.6%                                   | 2,288               | 1,982              |
|                                             |                        | -                 |              |                     |                    |               |                                         |                     |                    |
| Municipal agencies and funds                | 3,000                  | 100               | -            | 2,900               | 2,425              | 475           | 83.6%                                   | 2,288               | 1,982              |
| Departmental agencies and accounts          | 70,331                 | -                 | -            | 70,331              | 70,331             | -             | 100.0%                                  | 68,303              | 68,303             |
| Departmental agencies                       | 70,331                 | -                 | -            | 70,331              | 70,331             | -             | 100.0%                                  | 68,303              | 68,303             |
| Public corporations and private enterprises | 711,322                | -                 | 5,000        | 716,322             | 702,234            | 14,088        | 98.0%                                   | 664,093             | 644,321            |
| Public corporations                         | 711,322                | -                 | 5,000        | 716,322             | 702,234            | 14,088        | 98.0%                                   | 664,093             | 644,321            |
| Subsidies on products and production (pc)   | 287,175                | -                 | 5,000        | 292,175             | 283,118            | 9,057         | 96.9%                                   | 282,160             | 262,402            |
| Other transfers to public                   |                        |                   |              |                     |                    |               |                                         |                     |                    |
| Corporations                                | 424,147                | -                 | -            | 424,147             | 419,116            | 5,031         | 98.8%                                   | 381,933             | 381,919            |
| Households                                  | 29,587                 | -                 | -            | 29,587              | 28,302             | 1,285         | 95.7%                                   | 40,801              | 18,112             |
| Social benefits                             | 23,099                 | 1,031             | -            | 24,130              | 22,845             | 1,285         | 94.7%                                   | 38,466              | 15,934             |
|                                             |                        | -                 |              |                     |                    |               |                                         |                     |                    |
| Other transfers to households               | 6,488                  | 1,031             | -            | 5,457               | 5,457              | -             | 100.0%                                  | 2,335               | 2,178              |
| <b>Payments for capital assets</b>          | <b>52,552</b>          | -                 | <b>6,000</b> | <b>58,552</b>       | <b>49,739</b>      | <b>8,813</b>  | <b>84.9%</b>                            | <b>48,023</b>       | <b>34,674</b>      |
| Buildings and other fixed structures        | 26,682                 | -                 | 5,700        | 32,382              | 24,929             | 7,453         | 77.0%                                   | 39,044              | 31,894             |
| Buildings                                   | 26,682                 | -                 | 5,700        | 32,382              | 24,929             | 7,453         | 77.0%                                   | 39,044              | 31,894             |
|                                             |                        |                   | -            |                     |                    |               |                                         |                     |                    |
| Machinery and equipment                     | 25,870                 | -                 | 240          | 25,630              | 24,274             | 1,356         | 94.7%                                   | 8,979               | 2,780              |
| Transport equipment                         | 10,900                 | 6,079             | -            | 16,979              | 16,867             | 112           | 99.3%                                   | 4,290               | 937                |
|                                             |                        | -                 | -            |                     |                    |               |                                         |                     |                    |
| Other machinery and equipment               | 14,970                 | 6,079             | 240          | 8,651               | 7,407              | 1,244         | 85.6%                                   | 4,689               | 1,843              |
| Software and other intangible assets        | -                      | -                 | 540          | 540                 | 536                | 4             | 99.3%                                   | -                   | -                  |
| <b>Payment for financial assets</b>         | <b>1,200</b>           | -                 | <b>120</b>   | <b>1,320</b>        | <b>1,318</b>       | <b>2</b>      | <b>99.8%</b>                            | <b>-</b>            | <b>-</b>           |
|                                             | <b>2,329,281</b>       | -                 | -            | <b>2,329,281</b>    | <b>2,288,543</b>   | <b>40,738</b> | <b>98.3%</b>                            | <b>2,218,713</b>    | <b>2,141,399</b>   |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2022**

**Programme 1: ADMINISTRATION**

|                                                       | 2021/22                |                   |                |                     |                    |              |                                         | 2020/21             |                    |
|-------------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
|                                                       | Adjusted Appropriation | Shifting of Funds | Virement       | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                       | R'000                  | R'000             | R'000          | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Sub programme</b>                                  |                        |                   |                |                     |                    |              |                                         |                     |                    |
| 1 OFFICE OF THE MEC                                   | -                      | -                 | -              | -                   | -                  | -            | -                                       | -                   | -                  |
| 2 MANAGEMENT OF THE DEPARTMENT                        | 14,080                 | -1,061            | 721            | 13,740              | 13,669             | 71           | 99.5%                                   | 15,381              | 13,179             |
| 3 CORPORATE SUPPORT                                   | 622,661                | 1,208             | -12,323        | 611,546             | 607,560            | 3,986        | 99.3%                                   | 520,052             | 499,995            |
| 4 DEPARTMENTAL STRATEGY                               | 4,172                  | -147              | -              | 4,025               | 3,950              | 75           | 98.1%                                   | 10,059              | 3,354              |
|                                                       | <b>640,913</b>         | <b>-</b>          | <b>-11,602</b> | <b>629,311</b>      | <b>625,179</b>     | <b>4,132</b> | <b>99.3%</b>                            | <b>545,492</b>      | <b>516,528</b>     |
| <b>Economic classification</b>                        |                        |                   |                |                     |                    |              |                                         |                     |                    |
| Current payments                                      | 598,675                | -                 | -12,845        | 585,830             | 582,731            | 3,099        | 99.5%                                   | 525,681             | 501,064            |
| Compensation of employees                             | 302,722                | -                 | -20,545        | 282,177             | 282,118            | 59           | 100.0%                                  | 334,018             | 294,721            |
| Salaries and wages                                    | 250,687                | 674               | - 9,998        | 241,363             | 241,330            | 33           | 100.0%                                  | 280,492             | 252,017            |
| Social contributions                                  | 52,035                 | -674              | -10,547        | 40,814              | 40,788             | 26           | 99.9%                                   | 53,526              | 42,704             |
| Goods and services                                    | 295,953                | -                 | 7,700          | 303,653             | 300,613            | 3,040        | 99.0%                                   | 191,663             | 206,343            |
| Advertising                                           | 3,595                  | -144              | -              | 3,451               | 3,066              | 385          | 88.8%                                   | 3,193               | 2,966              |
| Minor assets                                          | 503                    | -373              | -              | 130                 | 18                 | 112          | 13.8%                                   | 224                 | 160                |
| Audit costs: External                                 | 8,014                  | -1,414            | -              | 6,600               | 6,600              | -            | 100.0%                                  | 6,602               | 6,600              |
| Bursaries: Employees                                  | 151                    | -131              | -              | 20                  | 19                 | 1            | 95.0%                                   | 47                  | 46                 |
| Catering: Departmental                                | 303                    | -202              | -              | 101                 | 82                 | 19           | 81.2%                                   | 50                  | 31                 |
| Activities                                            |                        |                   |                |                     |                    |              |                                         |                     |                    |
| Communication (G&S)                                   | 21,577                 | 4,211             | -              | 25,788              | 23,938             | 1,850        | 92.8%                                   | 15,521              | 15,461             |
| Computer services                                     | 19,276                 | -3,813            | -              | 15,463              | 15,452             | 11           | 99.9%                                   | 14,799              | 14,731             |
| Consultants: Business and advisory services           | 3,010                  | -880              | -              | 2,130               | 2,119              | 11           | 99.5%                                   | 2,943               | 2,839              |
| Legal services                                        | 7,900                  | 2,579             | 7,700          | 18,179              | 18,179             | -            | 100.0%                                  | 289                 | 284                |
| Contractors                                           | 571                    | -273              | -              | 298                 | 280                | 18           | 94.0%                                   | 611                 | 562                |
| Agency and support / outsourced services              | 3,635                  | -660              | -              | 2,975               | 2,971              | 4            | 99.9%                                   | -                   | -                  |
| Entertainment                                         | -                      | -                 | -              | -                   | -                  | -            | -                                       | 80                  | -                  |
| Fleet services (including government motor transport) | 30,792                 | 1,404             | -              | 32,196              | 32,112             | 84           | 99.7%                                   | 25,186              | 34,059             |
| Inventory: Fuel, oil and Gas                          | 50                     | -43               | -              | 7                   | -                  | 7            | -                                       | 7                   | -                  |
| Consumable supplies                                   | 2,278                  | 70                | -              | 2,348               | 2,337              | 11           | 99.5%                                   | 6,261               | 5,407              |
| Consumable: Stationery, printing and office supplies  | 6,657                  | -12               | -              | 6,645               | 6,589              | 56           | 99.2%                                   | 2,726               | 1,943              |
| Operating leases                                      | 84,213                 | 97                | -              | 84,310              | 84,148             | 162          | 99.8%                                   | 28,816              | 37,326             |
| Property payments                                     | 86,671                 | 1,805             | -              | 88,476              | 88,444             | 32           | 100.0%                                  | 69,399              | 71,638             |
| Transport provided: Departmental activity             | -                      | 14                | -              | 14                  | 13                 | 1            | 92.9%                                   | -                   | -                  |
| Travel and subsistence                                | 12,767                 | 198               | -              | 12,965              | 12,871             | 94           | 99.3%                                   | 9,599               | 8,611              |
| Training and Development                              | 1,100                  | -806              | -              | 294                 | 199                | 95           | 67.7%                                   | 2,597               | 2,398              |
| Operating payments                                    | 2,305                  | -1,120            | -              | 1,185               | 1,100              | 85           | 92.8%                                   | 1,825               | 1,021              |
| Venues and facilities                                 | 565                    | -488              | -              | 77                  | 76                 | 1            | 98.7%                                   | 833                 | 255                |
| Rental and hiring                                     | 20                     | -19               | -              | 1                   | -                  | 1            | -                                       | 55                  | 5                  |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2022**

**Programme 1: ADMINISTRATION**

|                                      | 2021/22                |                   |                |                     |                    |              |                                         | 2020/21             |                    |
|--------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement       | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                      | R'000                  | R'000             | R'000          | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Transfers and subsidies</b>       | <b>27,168</b>          | <b>-</b>          | <b>123</b>     | <b>27,291</b>       | <b>26,303</b>      | <b>988</b>   | <b>96.4%</b>                            | <b>15,452</b>       | <b>13,929</b>      |
| Provinces and municipalities         | 3,898                  | -                 | -              | 3,898               | 2,955              | 943          | 75.8%                                   | 3,633               | 2,564              |
| Provinces                            | 898                    | 100               | -              | 998                 | 530                | 468          | 53.1%                                   | 1,345               | 582                |
| Provincial agencies and funds        | 898                    | 100               | -              | 998                 | 530                | 468          | 53.1%                                   | 1,345               | 582                |
| Municipalities                       | 3,000                  | -100              | -              | 2,900               | 2,425              | 475          | 83.6%                                   | 2,288               | 1,982              |
| Municipal agencies and funds         | 3,000                  | -100              | -              | 2,900               | 2,425              | 475          | 83.6%                                   | 2,288               | 1,982              |
| Departmental agencies and accounts   | 3,000                  | -                 | -              | 3,000               | 3,000              | -            | 100.0%                                  | 2,526               | 2,526              |
| Departmental agencies                | 3,000                  | -                 | -              | 3,000               | 3,000              | -            | 100.0%                                  | 2,526               | 2,526              |
| Households                           | 20,270                 | -                 | 123            | 20,393              | 20,348             | 45           | 99.8%                                   | 9,293               | 8,839              |
| Social benefits                      | 13,782                 | 1,031             | 123            | 14,936              | 14,891             | 45           | 99.7%                                   | 6,958               | 6,661              |
| Other transfers to households        | 6,488                  | -1,031            | -              | 5,457               | 5,457              | -            | 100.0%                                  | 2,335               | 2,178              |
| <b>Payments for capital assets</b>   | <b>13,870</b>          | <b>-</b>          | <b>1,000</b>   | <b>14,870</b>       | <b>14,827</b>      | <b>43</b>    | <b>99.7%</b>                            | <b>4,359</b>        | <b>1,535</b>       |
| Buildings and other fixed structures | -                      | -                 | -              | -                   | -                  | -            | -                                       | 316                 | 260                |
| Buildings                            | -                      | -                 | -              | -                   | -                  | -            | -                                       | 316                 | 260                |
| Machinery and equipment              | 13,870                 | -                 | 460            | 14,330              | 14,291             | 39           | 99.7%                                   | 4,043               | 1,275              |
| Transport equipment                  | 900                    | 6,079             | -              | 6,979               | 6,884              | 95           | 98.6%                                   | -                   | -                  |
| Other machinery and equipment        | 12,970                 | -6,079            | 460            | 7,351               | 7,407              | -56          | 100.8%                                  | 4,043               | 1,275              |
| Software and other intangible assets | -                      | -                 | 540            | 540                 | 536                | 4            | 99.3%                                   | -                   | -                  |
| <b>Payment for financial assets</b>  | <b>1,200</b>           | <b>-</b>          | <b>120</b>     | <b>1,320</b>        | <b>1,318</b>       | <b>2</b>     | <b>99.8%</b>                            | <b>-</b>            | <b>-</b>           |
|                                      | <b>640,913</b>         | <b>-</b>          | <b>-11,602</b> | <b>629,311</b>      | <b>625,179</b>     | <b>4,132</b> | <b>99.3%</b>                            | <b>545,492</b>      | <b>516,528</b>     |

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 2: TRANSPORT OPERATIONS

|                                                      | 2021/22                |                   |               |                     |                    |               |                                         | 2020/21             |                    |
|------------------------------------------------------|------------------------|-------------------|---------------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
|                                                      | Adjusted Appropriation | Shifting of Funds | Virement      | Final Appropriation | Actual Expenditure | Variance      | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                      | R'000                  | R'000             | R'000         | R'000               | R'000              | R'000         | %                                       | R'000               | R'000              |
| Sub programme                                        |                        |                   |               |                     |                    |               |                                         |                     |                    |
| PROGRAMME SUPPORT                                    | 1,708                  | -                 | -1            | 1,707               | 1,705              | 2             | 99.9%                                   | 1,715               | 1,659              |
| 1 OPERATIONS                                         | 32,836                 | 478               | -2,248        | 31,066              | 30,916             | 150           | 99.5%                                   | 27,599              | 26,331             |
| 2 TRANSPORT SAFETY AND COMPLIANCE                    | 11,259                 | -                 | -2,082        | 9,177               | 9,103              | 74            | 99.2%                                   | 13,505              | 12,885             |
| 3 TRANSPORT SYSTEMS INFRASTRUCTURE                   | 67,631                 | -                 | -300          | 67,331              | 67,331             | -             | 100.0%                                  | 66,777              | 65,777             |
| 4 OPERATIONS                                         | 753,478                | -478              | 388           | 753,388             | 737,082            | 16,306        | 97.8%                                   | 743,345             | 703,836            |
| 5 PUBLIC TRANSPORT SERVICES                          |                        |                   |               |                     |                    |               |                                         |                     |                    |
|                                                      | <b>866,912</b>         | <b>-</b>          | <b>-4,243</b> | <b>862,669</b>      | <b>846,137</b>     | <b>16,532</b> | <b>98.1%</b>                            | <b>852,941</b>      | <b>810,488</b>     |
|                                                      |                        |                   |               |                     |                    |               |                                         |                     |                    |
| Economic classification                              |                        |                   |               |                     |                    |               |                                         |                     |                    |
| Current payments                                     | 86,572                 | -                 | -8,943        | 77,629              | 75,290             | 2,339         | 97.0%                                   | 120,114             | 99,893             |
| Compensation of employees                            | 34,626                 | -                 | 557           | 35,183              | 35,169             | 14            | 100.0%                                  | 53,297              | 52,839             |
| Salaries and wages                                   | 29,651                 | -                 | 855           | 30,506              | 30,495             | 11            | 100.0%                                  | 46,099              | 46,021             |
| Social contributions                                 | 4,975                  | -                 | -298          | 4,677               | 4,674              | 3             | 99.9%                                   | 7,198               | 6,818              |
| Goods and services                                   | 51,946                 | -                 | -9,500        | 42,446              | 40,121             | 2,325         | 94.5%                                   | 66,817              | 47,054             |
| Advertising                                          | 1,425                  | -                 | -225          | 1,200               | 1,198              | 2             | 99.8%                                   | 1,465               | 1,228              |
| Catering: Departmental                               | 209                    | -                 | -19           | 190                 | 173                | 17            | 91.1%                                   | 68                  | 6                  |
| Activities                                           |                        |                   |               |                     |                    |               |                                         |                     |                    |
| Communication (G&S)                                  | 421                    | -                 | -371          | 50                  | 39                 | 11            | 78.0%                                   | 293                 | 75                 |
| Consultants: Business and advisory services          | 5,712                  | -                 | -1,036        | 4,676               | 4,675              | 1             | 100.0%                                  | 7,478               | 7,475              |
| Contractors                                          | 13                     | -                 | -13           | -                   | -                  | -             | -                                       | -                   | -                  |
| Agency and support / outsourced services             | 5,500                  | -                 | -1,719        | 3,781               | 3,781              | -             | 100.0%                                  | -                   | -                  |
| Inventory: Clothing material and accessories         | 233                    | -                 | -103          | 130                 | 130                | -             | 100.0%                                  | 500                 | 499                |
| Consumable supplies                                  | 5,636                  | -                 | -5,437        | 199                 | 198                | 1             | 99.5%                                   | 20,619              | 2,935              |
| Consumable: Stationery, printing and office supplies | 334                    | -                 | -151          | 183                 | 105                | 78            | 57.4%                                   | 303                 | 102                |
| Operating leases                                     | 27,536                 | -                 | -             | 27,536              | 25,527             | 2,009         | 92.7%                                   | 30,449              | 30,423             |
| Property payments                                    | 1,100                  | -                 | -324          | 776                 | 776                | -             | 100.0%                                  | 1,254               | 1,028              |
| Transport provided: Departmental activity            | -                      | -                 | 17            | 17                  | -                  | 17            | -                                       | 17                  | -                  |
| Travel and subsistence                               | 2,986                  | -                 | 599           | 3,585               | 3,397              | 188           | 94.8%                                   | 2,777               | 2,512              |
| Training and development                             | 150                    | -                 | -150          | -                   | -                  | -             | -                                       | 368                 | 170                |
| Operating payments                                   | 102                    | -                 | -102          | -                   | -                  | -             | -                                       | 236                 | 206                |
| Venues and facilities                                | 589                    | -                 | -466          | 123                 | 122                | 1             | 99.2%                                   | 649                 | 395                |
| Rental and hiring                                    | -                      | -                 | -             | -                   | -                  | -             | -                                       | 341                 | -                  |
| Transfers and subsidies                              | 780,040                | -                 | 5,000         | 785,040             | 770,847            | 14,193        | 98.2%                                   | 731,827             | 710,595            |
| Departmental agencies and Accounts                   | 67,331                 | -                 | -             | 67,331              | 67,331             | -             | 100.0%                                  | 65,777              | 65,777             |
| Departmental agencies                                | 67,331                 | -                 | -             | 67,331              | 67,331             | -             | 100.0%                                  | 65,777              | 65,777             |
| Public corporations and private enterprises          | 711,322                | -                 | 5,000         | 716,322             | 702,234            | 14,088        | 98.0%                                   | 664,093             | 644,321            |
| Public corporations                                  | 711,322                | -                 | 5,000         | 716,322             | 702,234            | 14,088        | 98.0%                                   | 664,093             | 644,321            |
| Subsidies on products and production (pc)            | 287,175                | -                 | 5,000         | 292,175             | 283,118            | 9,057         | 96.9%                                   | 282,160             | 262,402            |
| Other transfers to public Corporations               | 424,147                | -                 | -             | 424,147             | 419,116            | 5,031         | 98.8%                                   | 381,933             | 381,919            |
| Households                                           | 1,387                  | -                 | -             | 1,387               | 1,282              | 105           | 92.4%                                   | 1,957               | 497                |
| Social benefits                                      | 1,387                  | -                 | -             | 1,387               | 1,282              | 105           | 92.4%                                   | 1,957               | 497                |
| Payments for capital assets                          | 300                    | -                 | -300          | -                   | -                  | -             | -                                       | 1,000               | -                  |
| Buildings and other fixed Structures                 | 300                    | -                 | -300          | -                   | -                  | -             | -                                       | 1,000               | -                  |
| Buildings                                            | 300                    | -                 | -300          | -                   | -                  | -             | -                                       | 1,000               | -                  |
|                                                      | <b>866,912</b>         | <b>-</b>          | <b>-4,243</b> | <b>862,669</b>      | <b>846,137</b>     | <b>16,532</b> | <b>98.1%</b>                            | <b>852,941</b>      | <b>810,488</b>     |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2022**

**Programme 3: TRANSPORT REGULATIONS**

|                                                      | 2021/22                |                   |               |                     |                    |               |                                         | 2020/21             |                    |
|------------------------------------------------------|------------------------|-------------------|---------------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
|                                                      | Adjusted Appropriation | Shifting of Funds | Virement      | Final Appropriation | Actual Expenditure | Variance      | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                      | R'000                  | R'000             | R'000         | R'000               | R'000              | R'000         | %                                       | R'000               | R'000              |
| <b>Sub programme</b>                                 |                        |                   |               |                     |                    |               |                                         |                     |                    |
| <b>PROGRAMME SUPPORT</b>                             | 1,853                  | -                 | 325           | 2,178               | 2,114              | 64            | 97.1%                                   | 2,511               | 1,962              |
| <b>1 REGULATION</b>                                  | 51,166                 | -                 | -2,473        | 48,693              | 48,172             | 521           | 98.9%                                   | 34,649              | 29,943             |
| <b>2 OPERATOR LICENCE AND PERMITS</b>                | 689,801                | 136               | 21,812        | 711,749             | 698,713            | 13,036        | 98.2%                                   | 707,638             | 713,239            |
| <b>3 LAW ENFORCEMENT</b>                             | 18,834                 | -136              | 781           | 19,479              | 19,169             | 310           | 98.4%                                   | 18,021              | 16,754             |
| <b>4 TRANSPORT ADMINISTRATION AND LICENCING</b>      |                        |                   |               |                     |                    |               |                                         |                     |                    |
|                                                      | <b>761,654</b>         | <b>-</b>          | <b>20,445</b> | <b>782,099</b>      | <b>768,168</b>     | <b>13,931</b> | <b>98.2%</b>                            | <b>762,819</b>      | <b>761,898</b>     |
| <b>Economic classification</b>                       |                        |                   |               |                     |                    |               |                                         |                     |                    |
| <b>Current payments</b>                              | <b>716,175</b>         | <b>-</b>          | <b>15,268</b> | <b>731,443</b>      | <b>727,213</b>     | <b>4,230</b>  | <b>99.4%</b>                            | <b>692,189</b>      | <b>721,559</b>     |
| Compensation of employees                            | 672,112                | -                 | 24,468        | 696,580             | 696,560            | 20            | 100.0%                                  | 669,528             | 702,599            |
| Salaries and wages                                   | 554,845                | 7,720             | 24,338        | 586,903             | 586,892            | 11            | 100.0%                                  | 584,169             | 598,295            |
| Social contributions                                 | 117,267                | -7,720            | 130           | 109,677             | 109,668            | 9             | 100.0%                                  | 85,359              | 104,304            |
| Goods and services                                   | 44,063                 | -                 | -9,200        | 34,863              | 30,653             | 4,210         | 87.9%                                   | 22,661              | 18,960             |
| Administrative fees                                  | 171                    | -                 | -41           | 130                 | 115                | 15            | 88.5%                                   | 192                 | 111                |
| Advertising                                          | -                      | -                 | -             | -                   | -                  | -             | -                                       | 70                  | -                  |
| Minor assets                                         | 30                     | -                 | -21           | 9                   | -                  | 9             | -                                       | 40                  | 39                 |
| Catering: Departmental Activities                    | 128                    | -                 | -101          | 27                  | 24                 | 3             | 88.9%                                   | 29                  | -                  |
| Communication (G&S)                                  | 361                    | -                 | -125          | 236                 | 220                | 16            | 93.2%                                   | 402                 | 189                |
| Consultants: Business and advisory services          | 6,000                  | -                 | -6,000        | -                   | -                  | -             | -                                       | -                   | -                  |
| Contractors                                          | 2,615                  | -                 | -540          | 2,075               | 1,939              | 136           | 93.4%                                   | 2,488               | 1,960              |
| Agency and support / outsourced services             | 2,007                  | -                 | -881          | 1,126               | 185                | 941           | 16.4%                                   | 255                 | -                  |
| Inventory: Clothing material and accessories         | 11,764                 | -                 | -64           | 11,700              | 10,032             | 1,668         | 85.7%                                   | 3,349               | 2,778              |
| Inventory: Supplies                                  | 4,379                  | -                 | -1,285        | 3,094               | 1,932              | 1,162         | 62.4%                                   | 2,024               | 1,916              |
| Consumable supplies                                  | 1,743                  | -                 | -598          | 1,145               | 1,113              | 32            | 97.2%                                   | 560                 | 497                |
| Consumable: stationery, printing and office supplies | 7,463                  | -                 | -2,993        | 4,470               | 4,376              | 94            | 97.9%                                   | 4,139               | 3,326              |
| Property payments                                    | 1,334                  | -                 | -516          | 818                 | 818                | -             | 100.0%                                  | 852                 | 789                |
| Travel and subsistence                               | 4,953                  | -                 | 4,878         | 9,831               | 9,719              | 112           | 98.9%                                   | 5,805               | 5,653              |
| Training and Development                             | 14                     | -                 | -14           | -                   | -                  | -             | -                                       | -                   | -                  |
| Operating payments                                   | 575                    | -                 | -573          | 2                   | -                  | 2             | -                                       | 2,311               | 1,607              |
| Venues and facilities                                | 191                    | -                 | -110          | 81                  | 80                 | 1             | 98.8%                                   | 91                  | 90                 |
| Rental and hiring                                    | 335                    | -                 | -216          | 119                 | 100                | 19            | 84.0%                                   | 54                  | 5                  |
| <b>Transfers and subsidies</b>                       | <b>7,097</b>           | <b>-</b>          | <b>-123</b>   | <b>6,974</b>        | <b>6,043</b>       | <b>931</b>    | <b>86.7%</b>                            | <b>27,966</b>       | <b>7,200</b>       |
| Households                                           | 7,097                  | -                 | -123          | 6,974               | 6,043              | 931           | 86.7%                                   | 27,966              | 7,200              |
| Social benefits                                      | 7,097                  | -                 | -123          | 6,974               | 6,043              | 931           | 86.7%                                   | 27,966              | 7,200              |
| <b>Payments for capital assets</b>                   | <b>38,382</b>          | <b>-</b>          | <b>5,300</b>  | <b>43,682</b>       | <b>34,912</b>      | <b>8,770</b>  | <b>79.9%</b>                            | <b>42,664</b>       | <b>33,139</b>      |
| Buildings and other fixed Structures                 | 26,382                 | -                 | 6,000         | 32,382              | 24,929             | 7,453         | 77.0%                                   | 37,728              | 31,634             |
| Buildings                                            | 26,382                 | -                 | 6,000         | 32,382              | 24,929             | 7,453         | 77.0%                                   | 37,728              | 31,634             |
| Machinery and equipment                              | 12,000                 | -                 | -700          | 11,300              | 9,983              | 1,317         | 88.3%                                   | 4,936               | 1,505              |
| Transport equipment                                  | 10,000                 | -                 | -             | 10,000              | 9,983              | 17            | 99.8%                                   | 4,290               | 937                |
| Other machinery and Equipment                        | 2,000                  | -                 | -700          | 1,300               | -                  | 1,300         | -                                       | 646                 | 568                |
|                                                      | <b>761,654</b>         | <b>-</b>          | <b>20,445</b> | <b>782,099</b>      | <b>768,168</b>     | <b>13,931</b> | <b>98.2%</b>                            | <b>762,819</b>      | <b>761,898</b>     |

## LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

### VOTE 8

### APPROPRIATION STATEMENT for the year ended 31 March 2022

#### Programme 4: PROVINCIAL SECRETARIAT OF POLICE SERVICES

|                                           | 2021/22                |                   |               |                     |                    |              |                                         | 2020/21             |                    |
|-------------------------------------------|------------------------|-------------------|---------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
|                                           | Adjusted Appropriation | Shifting of Funds | Virement      | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                           | R'000                  | R'000             | R'000         | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Sub programme</b>                      |                        |                   |               |                     |                    |              |                                         |                     |                    |
| 1 POLICY AND RESEARCH                     | 4,546                  | -                 | -             | 4,546               | 3,529              | 1,017        | 77.6%                                   | 4,681               | 4,201              |
| 2 MONITORING AND EVALUATION               | 18,330                 | 776               | 8,009         | 27,115              | 23,758             | 3,357        | 87.6%                                   | 16,301              | 15,699             |
| 3 DISTRICT COORDINATION                   | 5,605                  | -                 | -             | 5,605               | 5,065              | 540          | 90.4%                                   | 6,341               | 5,154              |
| 4 COMMUNITY POLICE RELATIONS              | 10,855                 | -700              | -4,829        | 5,326               | 5,179              | 147          | 97.2%                                   | 9,250               | 8,475              |
| 5 SAFETY PROMOTION                        | 18,488                 | -76               | -7,780        | 10,632              | 9,550              | 1,082        | 89.8%                                   | 18,910              | 16,978             |
|                                           | <b>57,824</b>          | <b>-</b>          | <b>-4,600</b> | <b>53,224</b>       | <b>47,081</b>      | <b>6,143</b> | <b>88.5%</b>                            | <b>55,483</b>       | <b>50,507</b>      |
| <b>Economic classification</b>            |                        |                   |               |                     |                    |              |                                         |                     |                    |
| Current payments                          | 56,991                 | -                 | -4,600        | 52,391              | 46,452             | 5,939        | 88.7%                                   | 53,898              | 48,931             |
| Compensation of employees                 | 40,879                 | -                 | -4,480        | 36,399              | 34,552             | 1,847        | 94.9%                                   | 38,320              | 37,390             |
| Salaries and wages                        | 35,819                 | -872              | -4,480        | 30,467              | 29,871             | 596          | 98.0%                                   | 33,341              | 32,429             |
| Social contributions                      | 5,060                  | 872               | -             | 5,932               | 4,681              | 1,251        | 78.9%                                   | 4,979               | 4,961              |
| Goods and services                        | 16,112                 | -                 | -120          | 15,992              | 11,900             | 4,092        | 74.4%                                   | 15,578              | 11,541             |
| Advertising                               | 351                    | -                 | 559           | 910                 | 608                | 302          | 66.8%                                   | 830                 | -                  |
| Minor assets                              | -                      | -                 | -             | -                   | -                  | -            | -                                       | 220                 | 643                |
| Catering: Departmental Activities         | 427                    | 40                | -204          | 263                 | 145                | 118          | 55.1%                                   | 385                 | 195                |
| Communication (G&S)                       | 1,293                  | 5                 | -1,154        | 144                 | 130                | 14           | 90.3%                                   | 308                 | 195                |
| Contractors                               | -                      | -                 | -             | -                   | -                  | -            | -                                       | 49                  | 22                 |
| Agency and support / outsourced services  | 2,037                  | -                 | -             | 2,037               | 1,988              | 49           | 97.6%                                   | -                   | -                  |
| Inventory: Materials and supplies         | -                      | -                 | -             | -                   | -                  | -            | -                                       | 5                   | -                  |
| Consumable supplies                       | 225                    | -                 | 490           | 715                 | 711                | 4            | 99.4%                                   | 492                 | 325                |
| Transport provided: Departmental activity | -                      | -                 | -             | -                   | -                  | -            | -                                       | 13                  | -                  |
| Travel and subsistence                    | 2,624                  | -                 | -283          | 2,296               | 1,588              | 708          | 69.2%                                   | 2,637               | 884                |
| Training and Development                  | -                      | -                 | -             | -                   | -                  | -            | -                                       | 50                  | -                  |
| Operating payments                        | 8,516                  | -                 | 841           | 9,357               | 6,630              | 2,727        | 70.9%                                   | 9,717               | 8,781              |
| Venues and facilities                     | 519                    | -                 | -299          | 220                 | 100                | 120          | 45.5%                                   | 850                 | 496                |
| Rental and hiring                         | 120                    | -                 | -70           | 50                  | -                  | 50           | -                                       | 22                  | -                  |
| <b>Transfers and subsidies</b>            | <b>833</b>             | <b>-</b>          | <b>-</b>      | <b>833</b>          | <b>629</b>         | <b>204</b>   | <b>75.5%</b>                            | <b>1,585</b>        | <b>1,576</b>       |
| Households                                | 833                    | -                 | -             | 833                 | 629                | 204          | 75.5%                                   | 1,585               | 1,576              |
| Social benefits                           | 833                    | -                 | -             | 833                 | 629                | 204          | 75.5%                                   | 1,585               | 1,576              |
| <b>Payments for capital assets</b>        | <b>-</b>               | <b>-</b>          | <b>-</b>      | <b>-</b>            | <b>-</b>           | <b>-</b>     | <b>-</b>                                | <b>-</b>            | <b>-</b>           |
| Buildings and other fixed Structures      | -                      | -                 | -             | -                   | -                  | -            | -                                       | -                   | -                  |
| Machinery and equipment                   | -                      | -                 | -             | -                   | -                  | -            | -                                       | -                   | -                  |
|                                           | <b>57,824</b>          | <b>-</b>          | <b>-4,600</b> | <b>53,224</b>       | <b>47,081</b>      | <b>6,143</b> | <b>88.5%</b>                            | <b>55,483</b>       | <b>50,507</b>      |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE APPROPRIATION STATEMENT**  
**for the year ended 31 March 2022**

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

|                           | Final<br>Appropriation | Actual<br>Expenditure | Variance | Variance as a<br>%<br>of Final<br>Approp. |
|---------------------------|------------------------|-----------------------|----------|-------------------------------------------|
|                           | R'000                  | R'000                 | R'000    | %                                         |
| <b>4.1 Per programme:</b> |                        |                       |          |                                           |
| Administration            | 631,289                | 627,157               | 4,132    | 0.7                                       |

Explanation of variance: No material variance

|                     |         |         |        |     |
|---------------------|---------|---------|--------|-----|
| Transport Operation | 862,669 | 846,137 | 16,532 | 1.9 |
|---------------------|---------|---------|--------|-----|

Explanation of variance: The underspending is as result of accruals for bus subsidy to bus operators which will be processed in April 2022.

|                      |         |         |        |     |
|----------------------|---------|---------|--------|-----|
| Transport Regulation | 782,099 | 768,168 | 13,931 | 1.8 |
|----------------------|---------|---------|--------|-----|

Explanation of variance: The underspending is as result of uniform and face value books which were not fully delivered at the last date of reporting and delay in commencements of K53 projects due to challenge of land.

|                                          |        |        |       |      |
|------------------------------------------|--------|--------|-------|------|
| Provincial Secretariat of Police Service | 53,224 | 47,081 | 6,143 | 11.5 |
|------------------------------------------|--------|--------|-------|------|

Explanation of variance: The underspending is as result of delay in the operation of CPTED, YCOP and CPF/CSF structures due COVID-19 restrictions.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE APPROPRIATION STATEMENT**  
**for the year ended 31 March 2022**

**4.2 Per economic classification:**

| Final<br>Appropriation | Actual<br>Expenditure | Variance | Variance as a<br>%<br>of Final<br>Approp. |
|------------------------|-----------------------|----------|-------------------------------------------|
| R'000                  | R'000                 | R'000    | %                                         |

**Current expenditure**

|                           |           |           |        |     |
|---------------------------|-----------|-----------|--------|-----|
| Compensation of employees | 1,052,317 | 1,050,377 | 1,940  | 0.2 |
| Goods and services        | 396,954   | 383,287   | 13,667 | 3.4 |

**Transfers and subsidies**

|                                             |         |         |        |      |
|---------------------------------------------|---------|---------|--------|------|
| Provinces and municipalities                | 3,898   | 2,955   | 943    | 24.2 |
| Departmental agencies and accounts          | 70,331  | 70,331  | -      | -    |
| Public corporations and private enterprises | 716,322 | 702,234 | 14,088 | 2.0  |
| Households                                  | 29,587  | 28,302  | 1,285  | 4.3  |

**Payments for capital assets**

|                                      |        |        |       |      |
|--------------------------------------|--------|--------|-------|------|
| Buildings and other fixed structures | 32,382 | 24,929 | 7,453 | 23.0 |
| Machinery and equipment              | 25,630 | 24,274 | 1,356 | 5.3  |

**Payments for financial assets**

|  |       |       |   |     |
|--|-------|-------|---|-----|
|  | 1,320 | 1,318 | 2 | 0.2 |
|--|-------|-------|---|-----|

**Explanation of variance:**

Goods & services- Underspending is as result of delay in the delivery of uniform for traffic officers and delay operation of CPTED, YCOP and CPF/CSF structure due COVID-19 restrictions.

Province and Municipalities - Variance is as results of procured vehicles which could not be licensed by the last reporting date.  
Public Corporation- Variance is as result of March claims for bus subsidy which could not be process by 31 March 2022.

Household - The spending on this item depends on the employees who will exist the system.

Building and other fixed structures - Variance is as result of the construction of Limpopo Traffic College project which is behind schedule.

Machinery and equipment - Variance is as result commitment of R509thousand for IT equipment's and Office furniture which could not be delivered by 31 March 2022

**4.3 Per conditional grant**

| Final<br>Appropriation | Actual<br>Expenditure | Variance | Variance as a<br>%<br>of Final<br>Approp. |
|------------------------|-----------------------|----------|-------------------------------------------|
| R'000                  | R'000                 | R'000    | %                                         |

|                  |         |         |       |     |
|------------------|---------|---------|-------|-----|
| Public Transport | 424,147 | 419,116 | 5,031 | 1.2 |
| EPWP             | 2,037   | 1,988   | 49    | 2.4 |

Explanation of variance: Variance is as result of technicality with specification for procurement of PPE's for Public Transport operation and delayed operation of CPTED, YCOP and CPF/CSF structure due COVID-19 restrictions

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**for the year ended 31 March 2022**

|                                                             | <i>Note</i> | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------------------------------------------|-------------|------------------|------------------|
| <b>REVENUE</b>                                              |             |                  |                  |
| Annual appropriation                                        | <u>1</u>    | 2,327,303        | 2,216,735        |
| Statutory appropriation                                     | <u>2</u>    | 1,978            | 1,978            |
| Departmental revenue                                        | <u>3</u>    | 731,247          | 651,953          |
| Aid assistance                                              |             | -                | -                |
| <b>TOTAL REVENUE</b>                                        |             | <b>3,060,528</b> | <b>2,870,666</b> |
| <b>EXPENDITURE</b>                                          |             |                  |                  |
| <b>Current expenditure</b>                                  |             |                  |                  |
| Compensation of employees                                   | <u>5</u>    | 1,050,378        | 1,089,527        |
| Goods and services                                          | <u>6</u>    | 383,286          | 283,898          |
| Aid assistance                                              | <u>4</u>    | -                | -                |
| <b>Total current expenditure</b>                            |             | <b>1,433,664</b> | <b>1,373,425</b> |
| <b>Transfers and subsidies</b>                              |             |                  |                  |
| Transfers and subsidies                                     | <u>8</u>    | 803,821          | 733,300          |
| Aid assistance                                              | <u>4</u>    | -                | -                |
| <b>Total transfers and subsidies</b>                        |             | <b>803,821</b>   | <b>733,300</b>   |
| <b>Expenditure for capital assets</b>                       |             |                  |                  |
| Tangible assets                                             | <u>9</u>    | 49,204           | 37,194           |
| Intangible assets                                           | <u>9</u>    | 536              | -                |
| <b>Total expenditure for capital assets</b>                 |             | <b>49,740</b>    | <b>37,194</b>    |
| Unauthorised expenditure approved without funding           | <u>10</u>   | 190              | -                |
| <b>Payments for financial assets</b>                        | <u>7</u>    | 1,318            | -                |
| <b>TOTAL EXPENDITURE</b>                                    |             | <b>2,288,733</b> | <b>2,143,919</b> |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |             | <b>771,795</b>   | <b>726,747</b>   |
| <b>Reconciliation of Net Surplus/(Deficit) for the year</b> |             |                  |                  |
| Voted Funds                                                 |             | 40,548           | 77,314           |
| Annual appropriation                                        |             | 35,467           | 59,790           |
| Conditional grants                                          |             | 5,080            | 17,524           |
| Departmental revenue and NRF Receipts                       | <u>15</u>   | 731,247          | 651,953          |
| Aid assistance                                              | <u>4</u>    | -                | -2,520           |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |             | <b>771,795</b>   | <b>726,747</b>   |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**STATEMENT OF FINANCIAL POSITION**  
**for the year ended 31 March 2022**

|                                                                             | <i>Note</i> | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------------------------------------------------------|-------------|------------------|------------------|
| <b>ASSETS</b>                                                               |             |                  |                  |
| <b>Current Assets</b>                                                       |             | <b>111,132</b>   | <b>154,752</b>   |
| Unauthorised expenditure                                                    |             |                  |                  |
|                                                                             | <u>10</u>   | -                | 190              |
| Cash and cash equivalents                                                   |             |                  |                  |
|                                                                             | <u>11</u>   | 103,006          | 145,801          |
| Receivables                                                                 |             |                  |                  |
|                                                                             | <u>13</u>   | 8,126            | 8,761            |
| Loans                                                                       |             | -                | -                |
| <b>Non-Current Assets</b>                                                   |             | <b>206</b>       | <b>391</b>       |
| Receivables                                                                 |             |                  |                  |
|                                                                             | <u>13</u>   | 206              | 391              |
| <b>TOTAL ASSETS</b>                                                         |             | <b>111,338</b>   | <b>155,143</b>   |
| <b>LIABILITIES</b>                                                          |             |                  |                  |
| <b>Current Liabilities</b>                                                  |             | <b>107,379</b>   | <b>150,451</b>   |
| Voted funds to be surrendered to the Revenue Fund                           |             |                  |                  |
|                                                                             | <u>14</u>   | 40,730           | 77,328           |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund |             |                  |                  |
|                                                                             | <u>15</u>   | 56,520           | 59,014           |
| Bank overdraft                                                              |             | -                | -                |
| Payables                                                                    |             |                  |                  |
|                                                                             | <u>16</u>   | 3,917            | 7,897            |
| Aid assistance repayable                                                    |             | -                | -                |
| Aid assistance unutilised                                                   |             |                  |                  |
|                                                                             | <u>4</u>    | 6,212            | 6,212            |
| <b>Non-Current Liabilities</b>                                              |             |                  |                  |
| Payables                                                                    |             | -                | -                |
| <b>TOTAL LIABILITIES</b>                                                    |             | <b>107,379</b>   | <b>150,451</b>   |
| <b>NET ASSETS</b>                                                           |             | <b>3,959</b>     | <b>4,692</b>     |
| <b>Represented by:</b>                                                      |             |                  |                  |
| Capitalisation reserve                                                      |             | -                | -                |
| Recoverable revenue                                                         |             | 3,959            | 4,692            |
| <b>TOTAL</b>                                                                |             | <b>3,959</b>     | <b>4,692</b>     |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**STATEMENT OF CHANGES IN NET ASSETS**  
**for the year ended 31 March 2022**

| <b>NET ASSETS</b>                                   |             | <b>2021/22</b> | <b>2020/21</b> |
|-----------------------------------------------------|-------------|----------------|----------------|
|                                                     | <i>Note</i> | <b>R'000</b>   | <b>R'000</b>   |
| <b>Recoverable revenue</b>                          |             |                |                |
| Opening balance                                     |             | 4,692          | 4,396          |
| Transfers                                           |             | -733           | 296            |
| Irrecoverable amounts written off                   | <u>7.1</u>  | -1,318         | -              |
| Debts revised                                       |             | -              | -              |
| Debts recovered (included in departmental receipts) |             | -1,172         | -536           |
| Debts raised                                        |             | 1,757          | 832            |
| Closing balance                                     |             | <b>3,959</b>   | <b>4,692</b>   |
| <b>TOTAL</b>                                        |             | <b>3,959</b>   | <b>4,692</b>   |

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

**CASH FLOW STATEMENT  
for the year ended 31 March 2022**

|                                                              | <i>Note</i> | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--------------------------------------------------------------|-------------|------------------|------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                  |             |                  |                  |
| Receipts                                                     |             | 3,057,683        | 2,870,666        |
| Annual appropriated funds received                           | <u>1.1</u>  | 2,327,303        | 2,216,735        |
| Statutory appropriated funds received                        | <u>2</u>    | 1,978            | 1,978            |
| Departmental revenue received                                | <u>3</u>    | 728,033          | 651,953          |
| Interest received                                            | <u>3.3</u>  | 369              | -                |
| NRF Receipts                                                 |             | -                | -                |
| Aid assistance received                                      | <u>4</u>    | -                | -                |
| Net (increase)/ decrease in working capital                  |             | -3,155           | 3,934            |
| Surrendered to Revenue Fund                                  |             | -810,887         | -709,104         |
| Surrendered to RDP Fund/Donor                                |             | -                | -                |
| Current payments                                             |             | -1,433,854       | -1,373,425       |
| Interest paid                                                |             | -                | -                |
| Payments for financial assets                                |             | -1,318           | -                |
| Transfers and subsidies paid                                 |             | -803,821         | -733,300         |
| <b>Net cash flow available from operating activities</b>     | <u>17</u>   | <u>4,648</u>     | <u>58,771</u>    |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                  |             |                  |                  |
| Distribution/dividend received                               |             | -                | -                |
| Payments for capital assets                                  | <u>9</u>    | -49,740          | -37,194          |
| Proceeds from sale of capital assets                         | <u>3.4</u>  | 2,845            | -                |
| (Increase)/ decrease in loans                                |             | -                | -                |
| (Increase)/ decrease in investments                          |             | -                | -                |
| (Increase)/ decrease in other financial assets               |             | -                | -                |
| (Increase)/decrease in non-current receivables               | <u>13</u>   | 185              | 234              |
| <b>Net cash flows from investing activities</b>              |             | <u>-46,710</u>   | <u>-36,960</u>   |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>                  |             |                  |                  |
| Increase/ (decrease) in net assets                           |             | -733             | 296              |
| Increase/ (decrease) in non-current payables                 |             | -                | -                |
| <b>Net cash flows from financing activities</b>              |             | <u>-733</u>      | <u>296</u>       |
| Net increase/ (decrease) in cash and cash equivalents        |             | -42,795          | 22,107           |
| Cash and cash equivalents at beginning of period             |             | 145,801          | 123,694          |
| Unrealised gains and losses within cash and cash equivalents |             | -                | -                |
| <b>Cash and cash equivalents at end of period</b>            | <u>11</u>   | <u>103,006</u>   | <u>145,801</u>   |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
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**for the year ended 31 March 2022**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

**1 Basis of preparation**

The financial statements have been prepared in accordance with the Modified Cash Standard.

**2 Going concern**

The financial statements have been prepared on a going concern basis.

**3 Presentation currency**

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

**4 Rounding**

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

**5 Foreign currency translation**

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

**6 Comparative information**

**6.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

**6.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**7 Revenue**

**7.1 Appropriated funds**

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

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Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

**7.2 Departmental revenue**

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

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

**7.3 Accrued departmental revenue**

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

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

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

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

**8 Expenditure**

**8.1 Compensation of employees**

**8.1.1 Salaries and wages**

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

**8.1.2 Social contributions**

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

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

**8.2 Other expenditure**

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

**8.3 Accruals and payables not recognised**

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

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**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.

**11 Prepayments and advances**

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. The department has recognised an advance in the statement of financial performance. The advance is material and has been budgeted for as an expense.

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

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**12 Loans and receivables**

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

**13 Investments**

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

**14 Financial assets**

**14.1 Financial assets (not covered elsewhere)**

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

**14.2 Impairment of financial assets**

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

**15 Payables**

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

**16 Capital Assets**

**16.1 Immovable capital assets**

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

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

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

**16.2 Movable capital assets**

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

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

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All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

**16.3 Intangible assets**

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

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

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

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

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

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

**16.4 Project Costs: Work-in-progress**

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

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

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

**17 Provisions and Contingents**

**17.1 Provisions**

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

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**17.2 Contingent liabilities**

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

**17.3 Contingent assets**

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

**17.4 Capital commitments**

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

**18 Unauthorised expenditure**

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

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

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

**19 Fruitless and wasteful expenditure**

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

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

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

**20 Irregular expenditure**

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

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

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

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**21 Changes in accounting estimates and errors**

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

**22 Events after the reporting date**

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

**23 Principal-Agent arrangements**

The department is party to a principal-agent arrangement for Municipalities, South African Post Office and SANRAL. In terms of the arrangement the department is the principal and has signed a service level agreement with the agencies for collection of revenue at a commission of 11.4% and 20%. SANRAL will be responsible for upgrading of Mampakuil weighbridge for revenue enhancement on behalf of the Department. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

**24 Departures from the MCS requirements**

The Department has not departed from the any requirement of MCS

**25 Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

**26 Related party transactions**

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

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

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**27 Inventories (*Effective from date determined in a Treasury Instruction*)**

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

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

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

**28 Public-Private Partnerships**

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

**29 Employee benefits**

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

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1

| 1.1 | Annual Appropriation                                | 2021/22             |                  |                                    | 2020/21             |                        |                                   |
|-----|-----------------------------------------------------|---------------------|------------------|------------------------------------|---------------------|------------------------|-----------------------------------|
|     |                                                     | Final               | Actual Funds     | Funds not requested / not received | Final               | Appropriation Received | Funds not requested/ not received |
|     | Programmes                                          | Appropriation R'000 | Received R'000   | R'000                              | Appropriation R'000 | R'000                  | R'000                             |
| 1   | ADMINISTRATION                                      | 629,311             | 629,311          | -                                  | 539,492             | 539,492                | -                                 |
| 2   | TRANSPORT OPERATIONS                                | 862,669             | 862,669          | -                                  | 852,941             | 852,941                | -                                 |
| 3   | TRANSPORT REGULATIONS                               | 782,099             | 782,099          | -                                  | 769,419             | 769,419                | -                                 |
| 4   | PROVINCIAL SECRETARIAT OF POLICE SERVICES           | 53,224              | 53,224           | -                                  | 54,883              | 54,883                 | -                                 |
|     | <b>Total</b>                                        | <b>2,327,303</b>    | <b>2,327,303</b> | <b>-</b>                           | <b>2,216,735</b>    | <b>2,216,735</b>       | <b>-</b>                          |
|     |                                                     |                     |                  |                                    | <b>2021/22</b>      |                        | <b>2020/21</b>                    |
|     |                                                     |                     |                  | <i>Note</i>                        | <b>R'000</b>        |                        | <b>R'000</b>                      |
| 1.2 | Conditional grants**                                |                     |                  |                                    |                     |                        |                                   |
|     | Total grants received                               |                     |                  | 47                                 | <u>426,184</u>      |                        | <u>404,035</u>                    |
|     | Provincial grants included in Total Grants received |                     |                  |                                    | <u>426,184</u>      |                        | <u>404,035</u>                    |

The Department received a conditional grant for Public Transport to subsidise Bus Operators and Expended Public Works Programme.

**2 Statutory Appropriation**

|                                         |  |              |              |
|-----------------------------------------|--|--------------|--------------|
| MEMBERS' REMUNERATION                   |  | <u>1,978</u> | <u>1,978</u> |
|                                         |  | <u>1,978</u> | <u>1,978</u> |
| Actual Statutory Appropriation received |  | <u>1,978</u> | <u>1,978</u> |

Budget allocated is for remuneration of Member of Executive Council.

**3 Departmental Revenue**

|                                                       |            |                       |                       |
|-------------------------------------------------------|------------|-----------------------|-----------------------|
| Tax revenue                                           |            | 601,460               | 545,788               |
| Sales of goods and services other than capital assets | <u>3.1</u> | 40,286                | 30,141                |
| Fines, penalties and forfeits                         | <u>3.2</u> | 85,142                | 75,412                |
| Interest, dividends and rent on land                  | <u>3.3</u> | 369                   | -                     |
| Sales of capital assets                               | <u>3.4</u> | 2,845                 | -                     |
| Transactions in financial assets and liabilities      | <u>3.5</u> | 1,145                 | 612                   |
| Transfer received                                     | <u>3.6</u> | -                     | -                     |
| Total revenue collected                               |            | <u>731,247</u>        | <u>651,953</u>        |
| Less: Own revenue included in appropriation           | <u>19</u>  | -                     | -                     |
| <b>Departmental revenue collected</b>                 |            | <u><b>731,247</b></u> | <u><b>651,953</b></u> |

Over collection is as result of increase in vehicle population, servicing of debts by Municipalities and disposal of redundant assets

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|                                                                                                                                                                                                           | Note     | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------|------------------|
| <b>3.1 Sales of goods and services other than capital assets</b>                                                                                                                                          | <u>3</u> |                  |                  |
| Sales of goods and services produced by the department                                                                                                                                                    |          | 40,178           | 30,140           |
| Sales by market establishment                                                                                                                                                                             |          | 299              | 286              |
| Administrative fees                                                                                                                                                                                       |          | 37,287           | 27,843           |
| Other sales                                                                                                                                                                                               |          | 2,592            | 2,011            |
| Sales of scrap, waste and other used current goods                                                                                                                                                        |          | 108              | 1                |
| <b>Total</b>                                                                                                                                                                                              |          | <b>40,286</b>    | <b>30,141</b>    |
| Variance is as result of the lowering of COVID-19 restrictions which allowed trucks to travel and resulted in significant increase on revenue collection for abnormal loads and disposal of minor assets. |          |                  |                  |
| <b>3.2 Fines, penalties and forfeits</b>                                                                                                                                                                  | <u>3</u> |                  |                  |
| Fines                                                                                                                                                                                                     |          | 26,190           | 21,378           |
| Penalties                                                                                                                                                                                                 |          | 58,952           | 54,034           |
| Forfeits                                                                                                                                                                                                  |          | -                | -                |
| <b>Total</b>                                                                                                                                                                                              |          | <b>85,142</b>    | <b>75,412</b>    |
| Positive impact is as result of procured police vans to be utilised in serving warrant of arrests.                                                                                                        |          |                  |                  |
| <b>3.3 Interest, dividends and rent on land</b>                                                                                                                                                           | <u>3</u> |                  |                  |
| Interest                                                                                                                                                                                                  |          | 369              | -                |
| <b>Total</b>                                                                                                                                                                                              |          | <b>369</b>       | <b>-</b>         |
| Variance is as result of debts written off during the reporting period.                                                                                                                                   |          |                  |                  |
| <b>3.4 Sales of capital assets</b>                                                                                                                                                                        | <u>3</u> |                  |                  |
| <b>Tangible assets</b>                                                                                                                                                                                    |          | <b>2,845</b>     | <b>-</b>         |
| Buildings and other fixed structures                                                                                                                                                                      |          | -                | -                |
| Machinery and equipment                                                                                                                                                                                   |          | 2,845            | -                |
| <b>Total</b>                                                                                                                                                                                              |          | <b>2,845</b>     | <b>-</b>         |
| The department disposed of unserviceable and redundant assets during the reporting period.                                                                                                                |          |                  |                  |
| <b>3.5 Transactions in financial assets and liabilities</b>                                                                                                                                               | <u>3</u> |                  |                  |
| Receivables                                                                                                                                                                                               |          | 853              | 393              |
| Other Receipts including Recoverable Revenue                                                                                                                                                              |          | 292              | 219              |
| <b>Total</b>                                                                                                                                                                                              |          | <b>1,145</b>     | <b>612</b>       |
| Increase is result of recoveries of debts made relating to previous year debts and debts written off during the reporting period.                                                                         |          |                  |                  |

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|                                                                                                                                                     | Note     | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------|------------------|
| <b>3.6 Donations received in-kind (not included in the main note)</b>                                                                               | <b>3</b> |                  |                  |
| <i>(Treasury Regulation 21.2.4)</i>                                                                                                                 |          |                  |                  |
| <i>List in-kind donations received</i>                                                                                                              |          |                  |                  |
| Bottles/Branch x770                                                                                                                                 |          | -                | 13               |
| Masks/Branch x3000                                                                                                                                  |          | -                | -                |
| Bulk Bottles/Branch 8x25Litre                                                                                                                       |          | -                | -                |
| Pressure spray x48                                                                                                                                  |          | -                | -                |
| Surface Disinfectant 10 x20Litre                                                                                                                    |          | -                | -                |
| Hand Sanitizer 10 x20Litre                                                                                                                          |          | -                | -                |
| Satay Development fin. Rank posters 10 x20pack                                                                                                      |          | -                | -                |
| Stray animals reflective neck collar x6741                                                                                                          |          | 775              | -                |
| Sponsorship for Road Safety Taxi Competition                                                                                                        |          | 20               | -                |
| Laptop bag                                                                                                                                          |          | 3                | -                |
| Hino 500 x3                                                                                                                                         |          | 3,213            | -                |
| Cobalt Mobile Test Station x3                                                                                                                       |          | 11,841           | -                |
| FAW CA1624FT x5                                                                                                                                     |          | -                | 5,355            |
| Cobalt Mobile Test Station x5                                                                                                                       |          | -                | 19,735           |
| <b>Total</b>                                                                                                                                        |          | <b>15,852</b>    | <b>25,103</b>    |
| Variance is as result of donation in kind received from Road Traffic Management Corporation for distribution to Municipalities across the province. |          |                  |                  |
| <b>4. Aid Assistance</b>                                                                                                                            |          |                  |                  |
| Opening Balance                                                                                                                                     |          | 6,212            | 8,732            |
| Prior period error                                                                                                                                  |          | -                | -                |
| As restated                                                                                                                                         |          | 6,212            | 8,732            |
| Transferred from statement of financial performance                                                                                                 |          | -                | -2,520           |
| Paid during the year                                                                                                                                |          | -                | -                |
| <b>Closing Balance</b>                                                                                                                              |          | <b>6,212</b>     | <b>6,212</b>     |
| <b>4.1 Analysis of balance by source</b>                                                                                                            | <b>4</b> |                  |                  |
| Aid assistance from RDP                                                                                                                             |          | -                | -                |
| Aid assistance from other sources                                                                                                                   |          | 6,212            | 6,212            |
| <b>Closing Balance</b>                                                                                                                              |          | <b>6,212</b>     | <b>6,212</b>     |
| <b>4.2 Analysis of balance</b>                                                                                                                      |          |                  |                  |
| Aid assistance receivable                                                                                                                           |          | -                | -                |
| Aid assistance unutilised                                                                                                                           |          | 6,212            | 6,212            |
| Aid assistance repayable                                                                                                                            |          | -                | -                |
| <b>Closing balance</b>                                                                                                                              | <b>4</b> | <b>6,212</b>     | <b>6,212</b>     |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

|                                                                   | 2021/22  | 2020/21      |
|-------------------------------------------------------------------|----------|--------------|
|                                                                   | R000     | R000         |
| <b>4.4 Aid assistance expenditure per economic classification</b> |          |              |
| Current                                                           | -        | -            |
| Capital                                                           | -        | 2,520        |
| Transfers and subsidies                                           | -        | -            |
| <b>Total aid assistance expenditure</b>                           | <b>-</b> | <b>2,520</b> |

Variance is as result of procurement of blue lights for Traffic vehicles made during the financial year 2020/2021

**5 Compensation of Employees**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>5.1 Salaries and wages</b>    |                |                |
| Basic salary                     | 643,289        | 674,116        |
| Performance award                | 5,249          | 8,927          |
| Service Based                    | 1,420          | 839            |
| Compensative/circumstantial      | 90,802         | 132,156        |
| Other non-pensionable allowances | 149,489        | 114,346        |
| <b>Total</b>                     | <b>890,249</b> | <b>930,384</b> |

Variance is as result of increase in number of employees who have existed the system due to retirement, resignation and death. There was no replacement for employees who existed the system.

|                                        |                  |                  |
|----------------------------------------|------------------|------------------|
| <b>5.2 Social Contributions</b>        |                  |                  |
| <b>Employer contributions</b>          |                  |                  |
| Pension                                | 83,412           | 87,323           |
| Medical                                | 73,218           | 70,410           |
| Bargaining council                     | 234              | 237              |
| Insurance                              | 3,265            | 1,173            |
| <b>Total</b>                           | <b>160,129</b>   | <b>159,143</b>   |
| <b>Total compensation of employees</b> | <b>1,050,378</b> | <b>1,089,527</b> |
| <b>Average number of employees</b>     | <b>2,111</b>     | <b>2,232</b>     |

**6 Goods and services**

|                                             |        |        |
|---------------------------------------------|--------|--------|
| Administrative fees                         | 114    | 111    |
| Advertising                                 | 4,872  | 4,836  |
| Minor assets                                | 18     | 199    |
| Bursaries (employees)                       | 19     | 46     |
| Catering                                    | 426    | 232    |
| Communication                               | 24,328 | 15,920 |
| Computer services                           | 15,451 | 14,729 |
| Consultants: Business and advisory services | 6,829  | 10,314 |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
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**for the year ended 31 March 2022**

|                                                           |      | 2021/22        | 2020/21        |
|-----------------------------------------------------------|------|----------------|----------------|
|                                                           | Note | R'000          | R'000          |
| Legal services                                            |      | 18,179         | 284            |
| Contractors                                               |      | 2,403          | 2,545          |
| Agency and support / outsourced services                  |      | 8,740          | 4,513          |
| Audit cost – external                                     | 6.3  | 6,600          | 6,600          |
| Fleet services                                            |      | 32,111         | 34,060         |
| Inventory                                                 | 6.4  | 12,095         | 5,193          |
| Consumables                                               | 6.5  | 15,430         | 14,535         |
| Operating leases                                          |      | 109,676        | 67,749         |
| Property payments                                         | 6.6  | 90,035         | 73,457         |
| Rental and hiring                                         |      | 100            | 10             |
| Transport provided as part of the departmental activities |      | 13             | -              |
| Travel and subsistence                                    | 6.7  | 27,576         | 17,659         |
| Venues and facilities                                     |      | 378            | 1,236          |
| Training and development                                  |      | 199            | 55             |
| Other operating expenditure                               | 6.8  | 7,694          | 9,615          |
| <b>Total</b>                                              |      | <b>383,286</b> | <b>283,898</b> |

Catering - Variance is a result of increase in economic activity due to lowering of COVID-19 restriction wherein other gathering commenced for meeting/forums.

Communication - Increase in usage of data due to virtual meetings.

Legal service - Variance is as result of provincial budget cut due to COVID-19 during 2020/2021 Financial year, however during the year under review additional funding were received to fund previous year payables.

Operating leases - Variance is as result of accruals for 2020/2021 financial year processed during the year under review.

Training and development- Variance is as result of change in classification for EPWP workers.

Consultant Business and advisory services- Variance is as result of deliverables for redesign of Bus operators' network which were high in the prior year as compared to the year under review.

|                                                      |   |               |               |
|------------------------------------------------------|---|---------------|---------------|
| <b>6.1 Minor assets</b>                              | 6 |               |               |
| <b>Tangible assets</b>                               |   |               |               |
| Machinery and equipment                              |   | 18            | 199           |
|                                                      |   | 18            | 199           |
| <b>Total</b>                                         |   | <b>18</b>     | <b>199</b>    |
| Variance is as result of reprioritisation of budget. |   |               |               |
| <b>6.2 Computer services</b>                         | 6 |               |               |
| SITA computer services                               |   | 12,000        | 6,305         |
| External computer service providers                  |   | 3,451         | 8,424         |
| <b>Total</b>                                         |   | <b>15,451</b> | <b>14,729</b> |
| <b>6.3 Audit cost – external</b>                     | 6 |               |               |
| Regularity audits                                    |   | 6,600         | 6,600         |
| <b>Total</b>                                         |   | <b>6,600</b>  | <b>6,600</b>  |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

|                                                                                                                                                                                                                                                 |                                                       | 2021/22       | 2020/21       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------|---------------|
|                                                                                                                                                                                                                                                 | Note                                                  | R'000         | R'000         |
| <b>6.4</b>                                                                                                                                                                                                                                      | <b>Inventory</b>                                      |               |               |
|                                                                                                                                                                                                                                                 | <u>6</u>                                              |               |               |
|                                                                                                                                                                                                                                                 | Clothing material and accessories                     | 10,162        | 3,277         |
|                                                                                                                                                                                                                                                 | Materials and supplies                                | 1,740         | 1,564         |
|                                                                                                                                                                                                                                                 | Other supplies                                        | 193           | 352           |
|                                                                                                                                                                                                                                                 | <u>6.4.1</u>                                          |               |               |
|                                                                                                                                                                                                                                                 | <b>Total</b>                                          | <b>12,095</b> | <b>5,193</b>  |
| <b>6.4.1</b>                                                                                                                                                                                                                                    | <b>Other Supplies</b>                                 |               |               |
|                                                                                                                                                                                                                                                 | Ammunition and security supplies                      | 193           | 352           |
|                                                                                                                                                                                                                                                 | <b>Total</b>                                          | <b>193</b>    | <b>352</b>    |
| Variance is as result of once off procurement of uniform for traffic officers made during 2020/2021 financial year due to COVID-19 lockdown, however during the year under review more uniforms were procured to cater for all Traffic officers |                                                       |               |               |
| <b>6.5</b>                                                                                                                                                                                                                                      | <b>Consumables</b>                                    |               |               |
|                                                                                                                                                                                                                                                 | <u>6</u>                                              |               |               |
|                                                                                                                                                                                                                                                 | Consumable supplies                                   | 4,360         | 9,165         |
|                                                                                                                                                                                                                                                 | Uniform and clothing                                  | 1,255         | 1,099         |
|                                                                                                                                                                                                                                                 | Household supplies                                    | 2,195         | 5,984         |
|                                                                                                                                                                                                                                                 | Building material and supplies                        | 731           | 450           |
|                                                                                                                                                                                                                                                 | IT consumables                                        | 103           | 1             |
|                                                                                                                                                                                                                                                 | Other consumables                                     | 76            | 1,631         |
|                                                                                                                                                                                                                                                 | Stationery, printing and office supplies              | 11,070        | 5,370         |
|                                                                                                                                                                                                                                                 | <b>Total</b>                                          | <b>15,430</b> | <b>14,535</b> |
| <b>6.6</b>                                                                                                                                                                                                                                      | <b>Property payments</b>                              |               |               |
|                                                                                                                                                                                                                                                 | <u>6</u>                                              |               |               |
|                                                                                                                                                                                                                                                 | Municipal services                                    | 9,867         | 7,453         |
|                                                                                                                                                                                                                                                 | Property management fees                              | 63,465        | 52,022        |
|                                                                                                                                                                                                                                                 | Property maintenance and repairs                      | 16,703        | 13,982        |
|                                                                                                                                                                                                                                                 | Other                                                 | -             | -             |
|                                                                                                                                                                                                                                                 | <b>Total</b>                                          | <b>90,035</b> | <b>73,457</b> |
| Increase is as result of payables of R30m for 2020/2021 which were paid during the reporting period.                                                                                                                                            |                                                       |               |               |
| <b>6.7</b>                                                                                                                                                                                                                                      | <b>Travel and subsistence</b>                         |               |               |
|                                                                                                                                                                                                                                                 | <u>6</u>                                              |               |               |
|                                                                                                                                                                                                                                                 | Local                                                 | 27,576        | 17,659        |
|                                                                                                                                                                                                                                                 | <b>Total</b>                                          | <b>27,576</b> | <b>17,659</b> |
| Increase is as result of lowering COVID-19 restrictions which allowed employees to conduct monitoring at different institutions.                                                                                                                |                                                       |               |               |
| <b>6.8</b>                                                                                                                                                                                                                                      | <b>Other operating expenditure</b>                    |               |               |
|                                                                                                                                                                                                                                                 | <u>6</u>                                              |               |               |
|                                                                                                                                                                                                                                                 | Professional bodies, membership and subscription fees | 316           | 1,605         |
|                                                                                                                                                                                                                                                 | Resettlement costs                                    | 143           | -             |
|                                                                                                                                                                                                                                                 | Other                                                 | 7,235         | 8,010         |
|                                                                                                                                                                                                                                                 | <b>Total</b>                                          | <b>7,694</b>  | <b>9,615</b>  |

## LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

### VOTE 8

### NOTE TO THE ANNUAL FINANCIAL STATEMENT

#### for the year ended 31 March 2022

|            |                                                                                                                                                                                                      | 2021/22<br>R'000      | 2020/21<br>R'000 |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|
| <b>6.9</b> | <b>Remuneration of members of a commission or committee (Included in Consultants: Business and advisory services)</b><br><i>(Treasury Regulation 20.2.4)</i>                                         |                       |                  |
|            | <b>Name of Commission / Committee</b>                                                                                                                                                                | <b>No. of members</b> |                  |
|            | Risk Committee 1( One) External member remunerated)                                                                                                                                                  | 15                    | 35               |
|            | <b>Total</b>                                                                                                                                                                                         | <u>35</u>             | <u>-</u>         |
|            | 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.                             |                       |                  |
| <b>7</b>   | <b>Payments for financial assets</b>                                                                                                                                                                 |                       |                  |
|            | Debts written off                                                                                                                                                                                    | <u>7.1</u>            | <u>1,318</u>     |
|            | <b>Total</b>                                                                                                                                                                                         | <u>1,318</u>          | <u>-</u>         |
|            | Variance is as result of debts written of during the reporting period.                                                                                                                               |                       |                  |
|            | <b>7.1 Debts written off</b>                                                                                                                                                                         | <u>7</u>              |                  |
|            | <b>Nature of debts written off</b>                                                                                                                                                                   |                       |                  |
|            | (Group major categories, but list material items: (debt written off relating to irregular expenditure, debt written off relating to recoverable revenue and other debts written off must be listed.) |                       |                  |
|            | Recoverable revenue written off                                                                                                                                                                      |                       |                  |
|            | Staff debts                                                                                                                                                                                          | 751                   | -                |
|            | Other debt                                                                                                                                                                                           | 567                   | -                |
|            | <b>Total</b>                                                                                                                                                                                         | <u>1,318</u>          | <u>-</u>         |
|            | <b>Total debt written off</b>                                                                                                                                                                        | <u>1,318</u>          | <u>-</u>         |
| <b>8</b>   | <b>Transfers and Subsidies</b>                                                                                                                                                                       |                       |                  |
|            | Provinces and municipalities                                                                                                                                                                         | 48, 49                | 2,955            |
|            | Departmental agencies and accounts                                                                                                                                                                   | ANNEXURE 1B           | 68,303           |
|            | Public corporations and private enterprises                                                                                                                                                          | ANNEXURE 1D           | 644,321          |
|            | Households                                                                                                                                                                                           | ANNEXURE 1G           | 18,112           |
|            | <b>Total</b>                                                                                                                                                                                         | <u>803,821</u>        | <u>733,300</u>   |
|            | Variance is as result of increase in number of employees who existed the system which had an impact on payment for leave gratuity and increase in annual allocation of Bus subsidies.                |                       |                  |
| <b>9</b>   | <b>Expenditure for capital assets</b>                                                                                                                                                                |                       |                  |
|            | <b>Tangible assets</b>                                                                                                                                                                               | <b>49,204</b>         | <b>37,194</b>    |
|            | Buildings and other fixed structures                                                                                                                                                                 | <u>41</u>             | <u>24,930</u>    |
|            | Machinery and equipment                                                                                                                                                                              | <u>39</u>             | <u>24,274</u>    |
|            | <b>Intangible assets</b>                                                                                                                                                                             | <b>536</b>            | <b>-</b>         |
|            | Software                                                                                                                                                                                             | <u>536</u>            | <u>-</u>         |
|            | <b>Total</b>                                                                                                                                                                                         | <u>49,740</u>         | <u>37,194</u>    |
|            | Increase is as result of procurement motor vehicles and fire walls made during the reporting period.                                                                                                 |                       |                  |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

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

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

**9.2 Analysis of funds utilised to acquire capital assets - 2020/21**

|                                      | Voted Funds   | Aid assistance | TOTAL         |
|--------------------------------------|---------------|----------------|---------------|
|                                      | R'000         | R'000          | R'000         |
| <b>Tangible assets</b>               | <b>34,674</b> | <b>2,520</b>   | <b>37,194</b> |
| Buildings and other fixed structures | 31,893        | -              | 31,893        |
| Machinery and equipment              | 2,781         | 2,520          | 5,301         |
| <b>Total</b>                         | <b>34,674</b> | <b>2,520</b>   | <b>37,194</b> |

|                                                                                 | 2021/22      | 2020/21      |
|---------------------------------------------------------------------------------|--------------|--------------|
|                                                                                 | R'000        | R'000        |
| <b>9.3 Finance lease expenditure included in Expenditure for capital assets</b> |              |              |
| <b>Tangible assets</b>                                                          |              |              |
| Machinery and equipment                                                         | 5,429        | 1,201        |
| <b>Total</b>                                                                    | <b>5,429</b> | <b>1,201</b> |

Variance is as result of new lease agreement for cell phones entered into during the reporting period.

**10 Unauthorised Expenditure**

**10.1 Reconciliation of unauthorised expenditure**

|                                                                                   |          |            |
|-----------------------------------------------------------------------------------|----------|------------|
| Opening balance                                                                   | 190      | 202        |
| Prior period error                                                                | 11.5     |            |
| As restated                                                                       | 190      | 202        |
| Unauthorised expenditure - discovered in the current year (as restated)           | -        | -          |
| Less: Amounts approved by Parliament/Legislature with funding                     | -        | -12        |
| Less: Amounts approved by Parliament/Legislature without funding and derecognised | -190     | -          |
| Current                                                                           | -190     | -          |
| Capital                                                                           | -        | -          |
| Transfers and subsidies                                                           | -        | -          |
| Less: Amounts recoverable                                                         | 15       | -          |
| Less: Amounts written off                                                         | -        | -          |
| <b>Closing balance</b>                                                            | <b>-</b> | <b>190</b> |
| <b>Analysis of closing balance</b>                                                |          |            |
| Unauthorised expenditure awaiting authorisation                                   | -        | -          |
| Unauthorised expenditure approved without funding and not derecognised            | -        | 190        |
| <b>Total</b>                                                                      | <b>-</b> | <b>190</b> |

Variance is as result of unauthorized expenditure approved without funding which was funded for and derecognised during the financial year.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

|           | Note                                   | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------|----------------------------------------|------------------|------------------|
| <b>11</b> | <b>Cash and Cash Equivalents</b>       |                  |                  |
|           | Consolidated Paymaster General Account | 103,006          | 145,774          |
|           | Cash receipts                          | -                | -                |
|           | Disbursements                          | -                | 27               |
|           | Cash on hand                           | -                | -                |
|           | Investments (Domestic)                 | -                | -                |
|           | Investments (Foreign)                  | -                | -                |
|           | <b>Total</b>                           | <b>103,006</b>   | <b>145,801</b>   |

|                 | Balance as at 1<br>April 2021 | Less: Received in<br>the current year | Add/Less:<br>Other | Add:<br>Current<br>Year<br>advances | Amount as at 31<br>March 2022 |
|-----------------|-------------------------------|---------------------------------------|--------------------|-------------------------------------|-------------------------------|
|                 | R'000                         | R'000                                 | R'000              | R'000                               | R'000                         |
| Public entities | 15,136                        | -136                                  | -                  | -                                   | 15,000                        |
| <b>Total</b>    | <b>15,136</b>                 | <b>-136</b>                           | <b>-</b>           | <b>-</b>                            | <b>15,000</b>                 |

The department received blue light amounting to R136thousand from Road Traffic Management Corporation during the reporting period.

|                          | Balance as at 1<br>April 2020 | Less: Received in<br>the current year | Add/Less:<br>Other | Add:<br>Current<br>Year<br>advances | Amount as at 31<br>March 2021 |
|--------------------------|-------------------------------|---------------------------------------|--------------------|-------------------------------------|-------------------------------|
|                          | R'000                         | R'000                                 | R'000              | R'000                               | R'000                         |
| Advances paid (Expensed) |                               |                                       |                    |                                     |                               |
| Public entities          | -                             | -                                     | -                  | 15,136                              | 15,136                        |
| <b>Total</b>             | <b>-</b>                      | <b>-</b>                              | <b>-</b>           | <b>15,136</b>                       | <b>15,136</b>                 |

|           |                                    | 2021/22          |                          |                | 2020/21          |                          |                |
|-----------|------------------------------------|------------------|--------------------------|----------------|------------------|--------------------------|----------------|
|           | Note                               | Current<br>R'000 | Non-<br>current<br>R'000 | Total<br>R'000 | Current<br>R'000 | Non-<br>current<br>R'000 | Total<br>R'000 |
| <b>13</b> | <b>Receivables</b>                 |                  |                          |                |                  |                          |                |
|           | Staff debt                         | 1,075            | 206                      | 1,281          | 1,453            | 391                      | 1,844          |
|           | Fruitless and wasteful Expenditure | 4                | -                        | 4              | -                | -                        | -              |
|           | Other receivables                  | 7,047            | -                        | 7,047          | 7,308            | -                        | 7,308          |
|           | <b>Total</b>                       | <b>8,126</b>     | <b>206</b>               | <b>8,332</b>   | <b>8,761</b>     | <b>391</b>               | <b>9,152</b>   |

Included under debt account is receivable with credit balance, Debtor has overpaid his/her debt by R2thousand the amount has been reported as payable.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
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**for the year ended 31 March 2022**

|                                                   |           | 2021/22      | 2020/21      |
|---------------------------------------------------|-----------|--------------|--------------|
|                                                   | Note      | R'000        | R'000        |
| <b>13.1 Staff debt</b>                            | <u>13</u> |              |              |
| (Group major categories, but list material items) |           |              |              |
| Debt : Staff                                      |           | 21           | 70           |
| Debt : Leave without pay                          |           | 99           | 148          |
| Tax debt                                          |           | 256          | 310          |
| Debt : Salary overpayment                         |           | 877          | 1,210        |
| Debt : Breach of contract                         |           | -            | 75           |
| Debt : Cell phone                                 |           | -            | 25           |
| Debt : Fraud                                      |           | 6            | 6            |
| Sal: Disallowance acc                             |           | 22           | -            |
| <b>Total</b>                                      |           | <b>1,281</b> | <b>1,844</b> |

Variance is as result of recoveries of debts and write off debtors made during the reporting period.

|                                                   |           |              |              |
|---------------------------------------------------|-----------|--------------|--------------|
| <b>13.2 Other receivables</b>                     | <u>13</u> |              |              |
| (Group major categories, but list material items) |           |              |              |
| Statutory Appropriation receivables               |           |              |              |
| Other debtors -Prodiba                            |           | 1,272        | 1,219        |
| Breach of contract - none employee                |           | 59           | 56           |
| Debt :Supplier                                    |           | 5,716        | 6,033        |
| <b>Total</b>                                      |           | <b>7,047</b> | <b>7,308</b> |

|                                                           |           |          |          |
|-----------------------------------------------------------|-----------|----------|----------|
| <b>13.3 Fruitless and wasteful expenditure</b>            | <u>13</u> |          |          |
| Opening balance                                           |           |          |          |
|                                                           |           | -        | -        |
| Less amounts recovered                                    |           | -10      | -        |
| Less amounts written off                                  |           | -        | -        |
| Transfers from note 32 Fruitless and Wasteful expenditure |           | 14       | -        |
| Interest                                                  |           | -        | -        |
| <b>Total</b>                                              |           | <b>4</b> | <b>-</b> |

Variance is as result of resolved cases for fruitless and wasteful expenditure transferred to receivable during the reporting Period

|                                       |  |              |              |
|---------------------------------------|--|--------------|--------------|
| <b>13.4 Impairment of receivables</b> |  |              |              |
| Estimate of impairment of receivables |  | 7,557        | 8,483        |
| <b>Total</b>                          |  | <b>7,557</b> | <b>8,483</b> |

45% of the ex-Employees and 100% of Third party are provided for impairment.

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

|                                                                                                                                    |                                                                                             | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------|------------------|
| <b>14</b>                                                                                                                          | <b>Voted Funds to be Surrendered to the Revenue Fund</b>                                    |                  |                  |
|                                                                                                                                    | Opening balance                                                                             | 77,328           | 60,779           |
|                                                                                                                                    | Prior period error                                                                          | -                | -                |
|                                                                                                                                    | As restated                                                                                 | 77,328           | 60,779           |
|                                                                                                                                    | Transfer from statement of financial performance (as restated)                              | 40,548           | 77,314           |
|                                                                                                                                    | Add: Unauthorised expenditure for current year                                              | -                | -                |
|                                                                                                                                    | Voted funds not requested/not received                                                      | -                | -                |
|                                                                                                                                    | Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY) | -                | -                |
|                                                                                                                                    | Paid during the year                                                                        | -77,146          | -60,765          |
|                                                                                                                                    | <b>Closing balance</b>                                                                      | <b>40,730</b>    | <b>77,328</b>    |
| Variance is as result of increase in expenditure incurred during the year which resulted in decrease of surrender of unspent fund. |                                                                                             |                  |                  |
| <b>15</b>                                                                                                                          | <b>Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>          |                  |                  |
|                                                                                                                                    | Opening balance                                                                             | 59,014           | 55,400           |
|                                                                                                                                    | Prior period error                                                                          | -                | -                |
|                                                                                                                                    | As restated                                                                                 | 59,014           | 55,400           |
|                                                                                                                                    | Transfer from Statement of Financial Performance (as restated)                              | 731,247          | 651,953          |
|                                                                                                                                    | Own revenue included in appropriation                                                       | -                | -                |
|                                                                                                                                    | Transfer from aid assistance                                                                | -                | -                |
|                                                                                                                                    | Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)                | -                | -                |
|                                                                                                                                    | Paid during the year                                                                        | -733,741         | -648,339         |
|                                                                                                                                    | <b>Closing balance</b>                                                                      | <b>56,520</b>    | <b>59,014</b>    |
| <b>16</b>                                                                                                                          | <b>Payables - current</b>                                                                   |                  |                  |
|                                                                                                                                    | Other payables                                                                              | 3,917            | 7,897            |
|                                                                                                                                    | <b>Total</b>                                                                                | <b>3,917</b>     | <b>7,897</b>     |
| <b>16.1</b>                                                                                                                        | <b>Other payables</b>                                                                       |                  |                  |
|                                                                                                                                    | eNatis transaction fee                                                                      | 3,538            | 3,965            |
|                                                                                                                                    | Sal: GEHS refund                                                                            | 377              | 205              |
|                                                                                                                                    | Sal: Income tax                                                                             | -                | 3,427            |
|                                                                                                                                    | Sal: ACB recall                                                                             | -                | 10               |
|                                                                                                                                    | Sal: Tax debt                                                                               | 2                | -                |
|                                                                                                                                    | Sal: Pension fund                                                                           | -                | 5                |
|                                                                                                                                    | Revenue Coll to be paid -Munic                                                              | -                | 285              |
|                                                                                                                                    | <b>Total</b>                                                                                | <b>3,917</b>     | <b>7,897</b>     |

Variance is as result of interface that was actioned at the last reporting date of the financial year.

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|                                                                                                                                                               | Note                                                                      | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------|------------------|
| <b>17</b>                                                                                                                                                     | <b>Net cash flow available from operating activities</b>                  |                  |                  |
|                                                                                                                                                               | Net surplus/(deficit) as per Statement of Financial Performance           | 771,795          | 726,747          |
|                                                                                                                                                               | Add back non cash/cash movements not deemed operating activities          | -767,147         | -667,976         |
|                                                                                                                                                               | (Increase)/decrease in receivables                                        | 635              | -131             |
|                                                                                                                                                               | (Increase)/decrease in prepayments and advances                           | -                | -                |
|                                                                                                                                                               | (Increase)/decrease in other current assets                               | 190              | 12               |
|                                                                                                                                                               | Increase/(decrease) in payables – current                                 | -3,980           | 4,053            |
|                                                                                                                                                               | Proceeds from sale of capital assets                                      | -2,845           | -                |
|                                                                                                                                                               | Proceeds from sale of investments                                         | -                | -                |
|                                                                                                                                                               | (Increase)/decrease in other financial assets                             | -                | -                |
|                                                                                                                                                               | Expenditure on capital assets                                             | 49,740           | 37,194           |
|                                                                                                                                                               | Surrenders to Revenue Fund                                                | -810,887         | -709,104         |
|                                                                                                                                                               | Surrenders to RDP Fund/Donor                                              | -                | -                |
|                                                                                                                                                               | Voted funds not requested/not received                                    | -                | -                |
|                                                                                                                                                               | Own revenue included in appropriation                                     | -                | -                |
|                                                                                                                                                               | Other non-cash items                                                      | -                | -                |
|                                                                                                                                                               | <b>Net cash flow generated by operating activities</b>                    | <b>4,648</b>     | <b>58,771</b>    |
| Variance is as result of increase in revenue collection and expenditure incurred during the year which has an impact on surrender to Provincial revenue fund. |                                                                           |                  |                  |
| <b>18</b>                                                                                                                                                     | <b>Reconciliation of cash and cash equivalents for cash flow purposes</b> |                  |                  |
|                                                                                                                                                               | Consolidated Paymaster General account                                    | 103,006          | 145,774          |
|                                                                                                                                                               | Disbursements                                                             | -                | 27               |
|                                                                                                                                                               | Cash with commercial banks (Local)                                        | -                | -                |
|                                                                                                                                                               | <b>Total</b>                                                              | <b>103,006</b>   | <b>145,801</b>   |
| <b>19</b>                                                                                                                                                     | <b>Contingent liabilities and contingent assets</b>                       |                  |                  |
| <b>19.1</b>                                                                                                                                                   | <b>Contingent liabilities</b>                                             |                  |                  |
|                                                                                                                                                               | <b>Liable to</b>                                                          |                  |                  |
|                                                                                                                                                               | <b>Nature</b>                                                             |                  |                  |
|                                                                                                                                                               | Housing loan guarantees                                                   | Employees        | Annex 2A         |
|                                                                                                                                                               |                                                                           | 348              | 348              |
|                                                                                                                                                               | Claims against the department                                             | Annex 1B         | 85,517           |
|                                                                                                                                                               | Intergovernmental payables (unconfirmed balances)                         | Annex 4          | 78               |
|                                                                                                                                                               | <b>Total</b>                                                              | <b>74,772</b>    | <b>85,943</b>    |

Variance is as result of settlement of cases.

The claims against the department emanate amongst others impoundment of motor vehicles, assault, breach of contract, unlawful arrest detention committed by law enforcement and outstanding claims for potholes. Payment /settlement cannot be determined with exactitudes. It is the matter of the court deciding at the end of the case as to how much the claimant is entitled to

There is no contingent assets not disclosed due to sensitivity.

## LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

### VOTE 8

### NOTE TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2022

|             |                                                                                                                                                                                       |             |                |                |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|----------------|
| <b>19.2</b> | <b>Contingent assets</b>                                                                                                                                                              |             | <b>2021/22</b> | <b>2020/21</b> |
|             | <b>Nature of contingent asset</b>                                                                                                                                                     | <b>Note</b> | <b>R'000</b>   | <b>R'000</b>   |
|             | The Department will claim cost for the structural deficiency from the responsible consultant who designed and supervised the construction work for at Thohoyandou Intermodal Facility |             | 14,493         | 14,493         |
|             | The Department is currently investigating possible fraud taking place at various traffic stations and weighbridges emanating from redeeming of postal orders for traffic fines        |             | 7,580          | 7,263          |
|             | <b>Total</b>                                                                                                                                                                          |             | <b>22,073</b>  | <b>21,756</b>  |
| <b>20</b>   | <b>Capital commitments</b>                                                                                                                                                            |             |                |                |
|             | Buildings and other fixed structures                                                                                                                                                  |             | 39,926         | 26,953         |
|             | Machinery and equipment                                                                                                                                                               |             | 509            | 4,703          |
|             | <b>Total</b>                                                                                                                                                                          |             | <b>40,435</b>  | <b>31,656</b>  |

Variance is as result of appointment of consultant for construction of Limpopo Traffic College accommodation block C.

|             |                                             |                |                 |                |
|-------------|---------------------------------------------|----------------|-----------------|----------------|
| <b>21</b>   | <b>Accruals and payables not recognised</b> |                | <b>2021/22</b>  | <b>2020/21</b> |
|             |                                             |                | <b>R'000</b>    | <b>R'000</b>   |
| <b>21.1</b> | <b>Accruals</b>                             |                |                 |                |
|             | <b>Listed by economic classification</b>    | <b>30 days</b> | <b>30+ days</b> | <b>Total</b>   |
|             | Goods and services                          | 25,942         | -               | 25,942         |
|             | Transfers and subsidies                     | 65,990         | -               | 65,990         |
|             | Capital assets                              | 1,492          | -               | 1,492          |
|             | Other                                       | -              | -               | -              |
|             | <b>Total</b>                                | <b>93,424</b>  | <b>-</b>        | <b>93,424</b>  |

**Listed by programme level**

|                        |             |               |               |
|------------------------|-------------|---------------|---------------|
|                        | <b>Note</b> |               |               |
| Administration         |             | 20,423        | 17,791        |
| Transport Operation    |             | 70,550        | 3,338         |
| Transport Regulation   |             | 2,340         | 7,518         |
| Provincial Secretariat |             | 111           | 337           |
| <b>Total</b>           |             | <b>93,424</b> | <b>28,984</b> |

Increase is as result of accruals for bus subsidies of R69m which could not be processed during the reporting period.

|             |                                          |                |                 |              |
|-------------|------------------------------------------|----------------|-----------------|--------------|
| <b>21.2</b> | <b>Payables not recognised</b>           |                |                 |              |
|             | <b>Listed by economic classification</b> | <b>30 days</b> | <b>30+ days</b> | <b>Total</b> |
|             | Goods and services                       | 7,333          | 1,950           | 9,283        |
|             | Transfers and subsidies                  | -              | -               | -            |
|             | Capital assets                           | -              | -               | -            |
|             | <b>Total</b>                             | <b>7,333</b>   | <b>1,950</b>    | <b>9,283</b> |

**Listed by programme level**

|                        |             |              |               |
|------------------------|-------------|--------------|---------------|
|                        | <b>Note</b> |              |               |
| Administration         |             | 7,061        | 45,603        |
| Transport Operation    |             | 213          | 350           |
| Transport Regulation   |             | 2,007        | 1,962         |
| Provincial Secretariat |             | 2            | 309           |
| <b>Total</b>           |             | <b>9,283</b> | <b>48,224</b> |

Variance is as result of additional funding received from Provincial Treasury to paid previous and current year payables

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
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|                                                        |                | 2021/22  | 2020/21      |
|--------------------------------------------------------|----------------|----------|--------------|
|                                                        | Note           | R'000    | R'000        |
| <i>Included in the above totals are the following:</i> | <i>Annex 4</i> |          |              |
| Confirmed balances with departments                    |                | -        | 7,828        |
| Confirmed balances with other government entities      |                | -        | -            |
| <b>Total</b>                                           |                | <b>-</b> | <b>7,828</b> |

Variance is as result of additional funding received from Provincial Treasury to fund current and previous year payables

**22 Employee benefits**

|                    |                |                |
|--------------------|----------------|----------------|
| Leave entitlement  | 57,368         | 64,590         |
| Service bonus      | 27,538         | 28,603         |
| Performance awards | -              | 5,476          |
| Capped leave       | 93,498         | 108,320        |
| Other              | 2,951          | 1,395          |
| <b>Total</b>       | <b>181,355</b> | <b>208,384</b> |

Variance is a result of employees who have existed the system which had impact on leave entitlement. e.g., processing of leave gratuity and reduction in the percentage allocation of remuneration budget for payment of performance bonuses. Included in the leave entitlement are leave with negative balance of R276 thousand due to vacation leave of 22 and 30 days that are allocated annually but accumulate monthly by 1.8 and 2.5 days.

At this stage the department is not able to reliably measure the long - term portion of the long service awards the provision made is for 2022/2023 and is disclosed as "Other". The performance awards have been reduced to 0%. There are leave days that were taken as at 31 March 2022 but not captured in the system amounting to R55thousand. The department disclosed R2m as other for accruals of employees and R901 thousand for long service.

**23 Lease commitments**

**23.1 Operating leases**

| 2021/22                                      | Specialised military assets | Land     | Buildings and other fixed structures | Machinery and equipment | Total         |
|----------------------------------------------|-----------------------------|----------|--------------------------------------|-------------------------|---------------|
|                                              | R'000                       | R'000    | R'000                                | R'000                   | R'000         |
| Not later than 1 year                        | -                           | -        | 69,317                               | 1,009                   | 70,326        |
| Later than 1 year and not later than 5 years | -                           | -        | -                                    | 810                     | 810           |
| Later than five years                        | -                           | -        | -                                    | -                       | -             |
| <b>Total lease commitments</b>               | <b>-</b>                    | <b>-</b> | <b>69,317</b>                        | <b>1,819</b>            | <b>71,136</b> |
| 2020/21                                      | Specialised military assets | Land     | Buildings and other fixed structures | Machinery and equipment | Total         |
|                                              | R'000                       | R'000    | R'000                                | R'000                   | R'000         |
| Not later than 1 year                        | -                           | -        | 63,679                               | 26,027                  | 89,706        |
| Later than 1 year and not later than 5 years | -                           | -        | -                                    | 1,819                   | 1,819         |
| Later than five years                        | -                           | -        | -                                    | -                       | -             |
| <b>Total lease commitments</b>               | <b>-</b>                    | <b>-</b> | <b>63,679</b>                        | <b>27,846</b>           | <b>91,525</b> |

There is no material lease agreement

Variance is as result of lease agreement for Bus monitoring that has expired.

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**23.2 Finance leases \*\***

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

| 2020/21                                      | Specialised<br>military<br>assets | Land     | Buildings<br>and other<br>fixed<br>structures | Machinery<br>and<br>equipment | Total        |
|----------------------------------------------|-----------------------------------|----------|-----------------------------------------------|-------------------------------|--------------|
|                                              | R'000                             | R'000    | R'000                                         | R'000                         | R'000        |
| Not later than 1 year                        | -                                 | -        | -                                             | 2,950                         | 2,950        |
| Later than 1 year and not later than 5 years | -                                 | -        | -                                             | 5,344                         | 5,344        |
| Later than five years                        | -                                 | -        | -                                             | -                             | -            |
| <b>Total lease commitments</b>               | <b>-</b>                          | <b>-</b> | <b>-</b>                                      | <b>8,294</b>                  | <b>8,294</b> |

|  | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--|------|------------------|------------------|
|--|------|------------------|------------------|

**24 Accrued departmental revenue**

|                               |                |                |
|-------------------------------|----------------|----------------|
| Tax revenue                   | 76,380         | 72,267         |
| Fines, penalties and forfeits | 387,592        | 344,495        |
| <b>Total</b>                  | <b>463,972</b> | <b>416,762</b> |

The department collected revenue for traffic fine amounting R1.7m with no reference number, the amount is not reduced from accrued revenue balance however it is accounted for in note 3.

**24.1 Analysis of accrued departmental revenue**

|                                                       |                |                |
|-------------------------------------------------------|----------------|----------------|
| Opening balance                                       | 416,762        | 375,373        |
| Less: Amounts received                                | 69,808         | 51,709         |
| Add: Amounts recognised                               | 117,018        | 93,098         |
| Less: Amounts written-off/reversed as irrecoverable   | -              | -              |
| Less: Amounts transferred to receivables for recovery | -              | -              |
| <b>Closing balance</b>                                | <b>463,972</b> | <b>416,762</b> |

**24.2 Impairment of accrued departmental revenue**

|                                                        |                |                |
|--------------------------------------------------------|----------------|----------------|
| Estimate of impairment of accrued departmental revenue | 380,289        | 347,071        |
| <b>Total</b>                                           | <b>380,289</b> | <b>347,071</b> |

99% of the summons and 17% of tax revenue are provided for as impairment.

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|                                                       |      | 2021/22      | 2020/21       |
|-------------------------------------------------------|------|--------------|---------------|
|                                                       | Note | R'000        | R'000         |
| <b>25 Irregular expenditure</b>                       |      |              |               |
| <b>25.1 Reconciliation of irregular expenditure</b>   |      |              |               |
| Opening balance                                       |      | 17,767       | 11,933        |
| Prior period error                                    |      | -            | -68           |
| As restated                                           |      | 17,767       | 11,865        |
| Add: Irregular expenditure - relating to prior year   | 31.2 | 415          | -             |
| Add: Irregular expenditure - relating to current year | 31.2 | -            | 6,077         |
| Less: Prior year amounts condoned                     | 31.3 | -15,491      | -175          |
| Less: Current year amounts condoned                   | 31.3 | -            | -             |
| Less: Prior year amounts not condoned and removed     | 31.5 | -            | -             |
| Less: Current year amounts not condoned and removed   | 31.5 | -            | -             |
| Less: Amounts recoverable (current and prior year)    | 15   | -            | -             |
| Less: Amounts written off                             | 31.6 | -            | -             |
| <b>Closing balance</b>                                |      | <b>2,691</b> | <b>17,767</b> |
| <b>Analysis of closing balance</b>                    |      |              |               |
| Current year                                          |      | -            | 6,077         |
| Prior years                                           |      | 2,691        | 11,690        |
| <b>Total</b>                                          |      | <b>2,691</b> | <b>17,767</b> |

Variance is as result of irregular expenditure of R15m which has been condoned and no irregular expenditure incurred during the reporting period.

|                                                                                                                                  |                                                      | 2021/22       |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------|
|                                                                                                                                  |                                                      | R'000         |
| <b>25.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)</b> |                                                      |               |
| <b>Incident</b>                                                                                                                  | <b>Disciplinary steps taken/criminal proceedings</b> |               |
| Non-compliance with SCM prescript                                                                                                | Disciplinary steps still in progress                 | 415           |
| <b>Total</b>                                                                                                                     |                                                      | <b>415</b>    |
| <b>25.3 Details of irregular expenditure condoned</b>                                                                            |                                                      |               |
|                                                                                                                                  |                                                      | 2021/22       |
|                                                                                                                                  |                                                      | R'000         |
| <b>Incident</b>                                                                                                                  | <b>Condoned by (relevant authority)</b>              |               |
| Procured uniform without specifying local content from minimum specification                                                     | Provincial Treasury                                  | 103           |
| Variation of order exceed 15% allowance                                                                                          | Provincial Treasury                                  | 21            |
| Rendered service without official purchase order                                                                                 | Provincial Treasury                                  | 13            |
| Rendered two services (Accommodation) from same managing Directors                                                               | Provincial Treasury                                  | 30            |
| Non-compliance with paragraph 4.1.1 and 4.6(a) of NT instruction note 3 of 2016/17                                               | Provincial Treasury                                  | 14,664        |
| Non-compliance with paragraph 9.1 of NT instruction note 3 of 2016/17                                                            | Provincial Treasury                                  | 6             |
| Non-compliance with paragraph 8.5 of NT instruction note 3 of 2016/17                                                            | Provincial Treasury                                  | 67            |
| Failed to specify minimum threshold of local production and content during the bid specification stage                           | Provincial Treasury                                  | 2             |
| Extension of contract for photocopier without Treasury approval                                                                  | Provincial Treasury                                  | 583           |
| Appointed a supplier who was not tax compliant                                                                                   | Provincial Treasury                                  | 2             |
| <b>Total</b>                                                                                                                     |                                                      | <b>15,491</b> |

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|      |                                                       |      |         |
|------|-------------------------------------------------------|------|---------|
| 25.4 | Prior period error                                    | Note | 2020/21 |
|      |                                                       |      | R'000   |
|      | Nature of prior period error                          |      |         |
|      | Relating to 2021-2022 (affecting the opening balance) |      | -68     |
|      | Transactions were confirmed not to be irregular       |      | -68     |
|      | Total                                                 |      | -68     |

|      |                                                               |         |         |
|------|---------------------------------------------------------------|---------|---------|
| 26   | Fruitless and wasteful expenditure                            | 2021/22 | 2020/21 |
|      |                                                               | R'000   | R'000   |
| 26.1 | Reconciliation of fruitless and wasteful expenditure          |         |         |
|      | Opening balance                                               | 516     | 173     |
|      | Prior period error                                            |         | -56     |
|      | As restated                                                   | 516     | 117     |
|      | Fruitless and wasteful expenditure – relating to prior year   | 26.2    | 19      |
|      | Fruitless and wasteful expenditure – relating to current year | 26.2    | 389     |
|      | Less: Amounts recoverable                                     | 26.3    | -       |
|      | Less: Amounts written off                                     | -403    | -9      |
|      | Closing balance                                               | 315     | 516     |

|      |                                                                                                                                   |                                               |
|------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 26.2 | Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation) | 2021/22                                       |
|      |                                                                                                                                   | R'000                                         |
|      | Incident                                                                                                                          | Disciplinary steps taken/criminal proceedings |
|      | Interest charged on overdue account- Eskom                                                                                        | Under investigation                           |
|      | Interest charged on overdue account -Municipal                                                                                    | Under investigation                           |
|      | Interest charged on overdue account - Telkom                                                                                      | Under investigation                           |
|      | Interest charged on overdue account - ABSA                                                                                        | Under investigation                           |
|      | Interest charged on overdue account - Delta                                                                                       | Under investigation                           |
|      | Interest charged on overdue account - Emerge travel                                                                               | Under investigation                           |
|      | Total                                                                                                                             | 216                                           |

The department investigated and resolved fruitless & wasteful expenditure to the value of R403 thousand. Included in the opening balance is an amount of R4 thousand for a case which has been finalised and the amount will be transferred to recoverable during 2022-2023 financial year when debt is created.

|      |                                                           |         |
|------|-----------------------------------------------------------|---------|
| 26.3 | Details of fruitless and wasteful expenditure recoverable | 2021/22 |
|      |                                                           | R'000   |
|      | Incident                                                  |         |
|      | No show accommodation fee                                 | 14      |
|      | Total                                                     | 14      |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
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**for the year ended 31 March 2022**

|             |                                                        |             |                |
|-------------|--------------------------------------------------------|-------------|----------------|
| <b>26.4</b> | <b>Prior period error</b>                              | <b>Note</b> | <b>2020/21</b> |
|             |                                                        |             | <b>R'000</b>   |
|             | Nature of prior period error                           |             |                |
|             | Relating to 2020-2021 (affecting the opening balance)  |             | -56            |
|             | Transactions were duplicated                           |             | -2             |
|             | Transaction reported as fruitless instead of irregular |             | -54            |
|             | <b>Total</b>                                           |             | <b>-56</b>     |

|  |                                                                             |                |                |
|--|-----------------------------------------------------------------------------|----------------|----------------|
|  | <b>Note</b>                                                                 | <b>2021/22</b> | <b>2020/21</b> |
|  |                                                                             | <b>R'000</b>   | <b>R'000</b>   |
|  | <b>In kind goods and services provided/received</b>                         |                |                |
|  | <i>List in kind goods and services between department and related party</i> |                |                |
|  | Limpopo Provincial Treasury - Audit Committee fees                          | 374            | 300            |
|  | Limpopo Provincial Treasury - Internal audit                                | 3,009          | 2,445          |
|  | Department of Health                                                        | -              | 716            |
|  | <b>Total</b>                                                                | <b>3,383</b>   | <b>3,461</b>   |

**27 Related party transactions**

**Limpopo Provincial Treasury**

**a) Internal Audit Services**

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

**b) Audit Committee Services**

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

**Gateway Authority Airport Limited**

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

**Public Works, Roads & Infrastructure**

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

**All Limpopo Provincial Departments**

Administered under one legislation.

**Key management personnel**

Decision making of the Department

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
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|                                                 |                               | 2021/22       | 2020/21       |
|-------------------------------------------------|-------------------------------|---------------|---------------|
|                                                 | <i>No. of<br/>Individuals</i> | R'000         | R'000         |
| <b>28 Key management personnel</b>              |                               |               |               |
| Political office bearers (provide detail below) | 1                             | 1,978         | 1,978         |
| Officials:                                      |                               |               |               |
| Level 15                                        | 1                             | 1,715         | 1,927         |
| Level 14                                        | 6                             | 6,912         | 8,204         |
| Level 12 and 13                                 | 10                            | 12,888        | 10,270        |
| Family members of key management personnel      | 2                             | 1,070         | 1,183         |
| <b>Total</b>                                    |                               | <b>24,563</b> | <b>23,562</b> |
| <b>29 Provisions</b>                            |                               |               |               |
| Legal cases                                     |                               | 1,301         | 1,413         |
| Payment dispute                                 |                               | -             | 5             |
| <b>Total</b>                                    |                               | <b>1,301</b>  | <b>1,418</b>  |

**29.1 Reconciliation of movement in provisions - 2021/22**

|                                                           | Legal cases  | Payment dispute |          |          | Total provisions |
|-----------------------------------------------------------|--------------|-----------------|----------|----------|------------------|
|                                                           | R'000        | R'000           | R'000    | R'000    | R'000            |
| Opening balance                                           | 1,413        | 5               | -        | -        | 1,418            |
| Increase in provision                                     | -            | -               | -        | -        | -                |
| Settlement of provision                                   | -112         | -               | -        | -        | -112             |
| Unused amount reversed                                    | -            | -               | -        | -        | -                |
| Reimbursement expected from third party                   | -            | -               | -        | -        | -                |
| Change in provision due to change in estimation of inputs | -            | -5              | -        | -        | -5               |
| <b>Closing balance</b>                                    | <b>1,301</b> | <b>-</b>        | <b>-</b> | <b>-</b> | <b>1,301</b>     |

**Reconciliation of movement in provisions - 2020/21**

|                                                           | Legal cases  | Payment dispute |          |          | Total provisions |
|-----------------------------------------------------------|--------------|-----------------|----------|----------|------------------|
|                                                           | R'000        | R'000           | R'000    | R'000    | R'000            |
| Opening balance                                           | 1,738        | 5               | -        | -        | 1,743            |
| Increase in provision                                     | -            | -               | -        | -        | -                |
| Settlement of provision                                   | -325         | -               | -        | -        | -325             |
| Unused amount reversed                                    | -            | -               | -        | -        | -                |
| Reimbursement expected from third party                   | -            | -               | -        | -        | -                |
| Change in provision due to change in estimation of inputs | -            | -               | -        | -        | -                |
| <b>Closing balance</b>                                    | <b>1,413</b> | <b>5</b>        | <b>-</b> | <b>-</b> | <b>1,418</b>     |

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

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**30 Movable Tangible Capital Assets**

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

|                                              | Opening<br>balance<br>R'000 | Value<br>adjustments<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|----------------------------------------------|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| <b>MACHINERY AND EQUIPMENT</b>               | 282,864                     |                               | 18,981             | 23,641             | 278,204                     |
| Transport assets                             | 179,231                     | -                             | 16,867             | 12,669             | 183,429                     |
| Computer equipment                           | 33,793                      | -                             | 1,354              | 3,780              | 31,367                      |
| Furniture and office equipment               | 12,896                      | -                             | 153                | 367                | 12,682                      |
| Other machinery and equipment                | 56,944                      | -                             | 607                | 6,825              | 50,726                      |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>282,864</b>              | <b>-</b>                      | <b>18,981</b>      | <b>23,641</b>      | <b>278,204</b>              |

During 2020/2021 the department paid assets to the value of R136 thousand for Blue lights, the assets were delivered during the year under review and has been reported as addition

**Movable Tangible Capital Assets under investigation**

|                                                                                                                                    | Number | Value<br>R'000 |
|------------------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: |        |                |
| Machinery and equipment                                                                                                            | 89     | 1,052          |

The Department has assets that are under investigation, these assets could not be traced during the assets verification. Further investigation are under way.

**30.1 Movement for 2020/21**

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

|                                                  | Opening<br>balance<br>R'000 | Prior period<br>error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|--------------------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| <b>MACHINERY AND EQUIPMENT</b>                   | 279,606                     | -                              | 3,963              | 705                | 282,864                     |
| Transport assets                                 | 178,609                     | -                              | 936                | 314                | 179,231                     |
| Computer equipment                               | 33,883                      | -32                            | 20                 | 78                 | 33,793                      |
| Furniture and office equipment                   | 12,646                      | -                              | 250                | -                  | 12,896                      |
| Other machinery and equipment                    | 54,468                      | 32                             | 2,757              | 313                | 56,944                      |
| <b>TOTAL MOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>279,606</b>              | <b>-</b>                       | <b>3,963</b>       | <b>705</b>         | <b>282,684</b>              |

**30.1.1 Prior period error**

Nature of prior period error  
Relating to 2020/21

Misclassification of assets

**Total**

**Note** 2020/21  
R'000

32

32

**32**

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
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**30.2 Minor assets**

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

|                           | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total         |
|---------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|---------------|
|                           | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000         |
| Opening balance           | -                                 | -                    | -                  | 25,173                        | -                    | 25,173        |
| Value adjustments         | -                                 | -                    | -                  | -                             | -                    | -             |
| Additions                 | -                                 | -                    | -                  | 18                            | -                    | 18            |
| Disposals                 | -                                 | -                    | -                  | 1,826                         | -                    | 1,826         |
| <b>TOTAL MINOR ASSETS</b> | <b>-</b>                          | <b>-</b>             | <b>-</b>           | <b>23,365</b>                 | <b>-</b>             | <b>23,365</b> |

|                                     | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total         |
|-------------------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|---------------|
|                                     | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000         |
| Number of R1 minor assets           | -                                 | -                    | -                  | 283                           | -                    | 283           |
| Number of minor assets at cost      | -                                 | -                    | -                  | 14,809                        | -                    | 14,809        |
| <b>TOTAL NUMBER OF MINOR ASSETS</b> | <b>-</b>                          | <b>-</b>             | <b>-</b>           | <b>15,092</b>                 | <b>-</b>             | <b>15,092</b> |

**Minor Capital Assets under investigation**

|                                                                                                                         | Number | Value |
|-------------------------------------------------------------------------------------------------------------------------|--------|-------|
|                                                                                                                         |        | R'000 |
| Included in the above total of the minor capital assets per the asset register are assets that are under investigation: |        |       |
| Machinery and equipment                                                                                                 | 38     | 74    |

The Department has assets that are under investigation, these assets could not be traced during the assets verification. Further investigation are underway.

**Minor assets**

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

|                           | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total         |
|---------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|---------------|
|                           | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000         |
| Opening balance           | -                                 | -                    | -                  | 25,169                        | -                    | 25,169        |
| Prior period error        | -                                 | -                    | -                  | -                             | -                    | -             |
| Additions                 | -                                 | -                    | -                  | 199                           | -                    | 199           |
| Disposals                 | -                                 | -                    | -                  | 195                           | -                    | 195           |
| <b>TOTAL MINOR ASSETS</b> | <b>-</b>                          | <b>-</b>             | <b>-</b>           | <b>25,173</b>                 | <b>-</b>             | <b>25,173</b> |

|                                     | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total         |
|-------------------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|---------------|
|                                     | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000         |
| Number of R1 minor assets           | -                                 | -                    | -                  | 342                           | -                    | 342           |
| Number of minor assets at cost      | -                                 | -                    | -                  | 16,135                        | -                    | 16,135        |
| <b>TOTAL NUMBER OF MINOR ASSETS</b> | <b>-</b>                          | <b>-</b>             | <b>-</b>           | <b>16,477</b>                 | <b>-</b>             | <b>16,477</b> |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

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**30.3 Movable assets written off**

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

|                                             | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total        |
|---------------------------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|--------------|
|                                             | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000        |
| Assets written off                          | -                                 | -                    | -                  | 6,337                         | -                    | 6,337        |
| <b>TOTAL MOVABLE ASSETS<br/>WRITTEN OFF</b> | <b>-</b>                          | <b>-</b>             | <b>-</b>           | <b>6,337</b>                  | <b>-</b>             | <b>6,337</b> |

The department has written off assets amounting to R6m which could not be traced during verification and investigation process.

**31 Intangible Capital Assets**

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

|                                        | Opening<br>balance | Additions  | Disposals | Closing<br>balance |
|----------------------------------------|--------------------|------------|-----------|--------------------|
|                                        | R'000              | R'000      | R'000     | R'000              |
| SOFTWARE                               | 147                | 536        | -         | 683                |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b> | <b>147</b>         | <b>536</b> | <b>-</b>  | <b>683</b>         |

**Movement for 2020/21**

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

|                                            | Opening<br>balance | Prior period<br>error | Additions | Disposals | Closing<br>balance |
|--------------------------------------------|--------------------|-----------------------|-----------|-----------|--------------------|
|                                            | R'000              | R'000                 | R'000     | R'000     | R'000              |
| SOFTWARE                                   | 147                | -                     | -         | -         | 147                |
| <b>TOTAL INTANGIBLE CAPITAL<br/>ASSETS</b> | <b>147</b>         | <b>-</b>              | <b>-</b>  | <b>-</b>  | <b>147</b>         |

**32 Immovable Tangible Capital Assets**

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

|                                                    | Opening<br>balance | Additions    | Disposals | Closing<br>balance |
|----------------------------------------------------|--------------------|--------------|-----------|--------------------|
|                                                    | R'000              | R'000        | R'000     | R'000              |
| <b>BUILDINGS AND OTHER FIXED<br/>STRUCTURES</b>    | <b>82,530</b>      | <b>1,429</b> | <b>-</b>  | <b>83,959</b>      |
| Dwellings                                          | 8,857              | -            | -         | 8,857              |
| Non-residential buildings                          | 31,387             | 1,429        | -         | 32,816             |
| Other fixed structures                             | 42,286             | -            | -         | 42,286             |
| <b>LAND AND SUBSOIL ASSETS</b>                     | <b>66</b>          | <b>-</b>     | <b>-</b>  | <b>66</b>          |
| Land                                               | 66                 | -            | -         | 66                 |
| <b>TOTAL IMMOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>82,596</b>      | <b>1,429</b> | <b>-</b>  | <b>84,025</b>      |

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**Immovable Tangible Capital Assets under investigation**

|                                                                                                                                      | Number | Value |
|--------------------------------------------------------------------------------------------------------------------------------------|--------|-------|
| Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation: |        | R'000 |
| Buildings and other fixed structures                                                                                                 | -      | 8,062 |

**Movement for 2020/21**

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

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

**Capital Work-in-progress**

**32.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022**

|                                      | Note | Opening<br>Balance<br>1 April<br>2021<br>R'000 | Current<br>Year WIP<br>R'000 | Ready<br>for use<br>(Assets to<br>the AR) /<br>Contracts<br>terminate<br>d<br>R'000 | Closing<br>Balance<br>31 March 2022<br>R'000 |
|--------------------------------------|------|------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------|
| Heritage assets                      |      | -                                              | -                            | -                                                                                   | -                                            |
| Buildings and other fixed structures |      | 356,496                                        | 23,500                       | -                                                                                   | 379,996                                      |
| <b>TOTAL</b>                         |      | <b>356,496</b>                                 | <b>23,500</b>                | <b>-</b>                                                                            | <b>379,996</b>                               |

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

|                                      | Note       | Opening<br>Balance<br>R'000 | Prior period<br>error<br>R'000 | Current Year<br>WIP<br>R'000 | Ready for use<br>(Assets to the AR) /<br>Contracts<br>terminated<br>R'000 | Closing<br>Balance<br>31 March<br>2021<br>R'000 |
|--------------------------------------|------------|-----------------------------|--------------------------------|------------------------------|---------------------------------------------------------------------------|-------------------------------------------------|
| Buildings and other fixed structures | Annexure 6 | 337,000                     | -2,000                         | 28,663                       | 7,167                                                                     | 356,496                                         |
| <b>TOTAL</b>                         |            | <b>337,000</b>              | <b>-2,000</b>                  | <b>28,663</b>                | <b>7,167</b>                                                              | <b>356,496</b>                                  |

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**33 Principal-agent arrangements**

|                                                    | 2021/22        | 2020/21        |
|----------------------------------------------------|----------------|----------------|
|                                                    | R'000          | R'000          |
| <b>33.1 Department acting as the principal</b>     |                |                |
| South African Post Office - SAPO                   | 23,035         | 20,717         |
| Department of Public Works, Roads & Infrastructure | -              | -              |
| South African National Roads Agency Limited        | -              | 15,000         |
| <b>Total</b>                                       | <b>139,286</b> | <b>133,974</b> |

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.

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

**34 Prior period errors**

|                                                                                                                     |      | 2020/21                     |                    |
|---------------------------------------------------------------------------------------------------------------------|------|-----------------------------|--------------------|
|                                                                                                                     | Note | Amount bef error correction | Prior period error |
|                                                                                                                     |      | R'000                       | R'000              |
|                                                                                                                     |      |                             | Restated amount    |
|                                                                                                                     |      |                             | R'000              |
| <b>34.1 Correction of prior period errors</b>                                                                       |      |                             |                    |
| <i>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</i> |      |                             |                    |
| Immovable assets- Work in progress                                                                                  |      | 358,496                     | -2,000             |
| Movable assets - Computer equipment                                                                                 |      | 33,825                      | -32                |
| - Other Machinery & equipment                                                                                       |      | 56,912                      | 32                 |
| Accrued revenue                                                                                                     |      | 356,570                     | -12,075            |
| <b>Net effect</b>                                                                                                   |      | <b>805,803</b>              | <b>-14,075</b>     |

The department erroneously accounted R2m as work in progress and misclassified fire walls for R31 thousand as computer instead of other machinery & equipment. Accrued revenue prior period error is as result of investigation which has been finalised and discovered that summons amounting to R12m are struck off the roll.

*Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)*

|                                             |               |               |               |
|---------------------------------------------|---------------|---------------|---------------|
| Irregular expenditure                       | 17,835        | -68           | 17,767        |
| Fruitless expenditure                       | 572           | -56           | 516           |
| Donation received in kind - FAW CA1624FT x5 | 13            | 5,355         | 5,368         |
| - Cobalt Mobile Test Station x5             | -             | 19,735        | 19,735        |
| Inventory- Addition non-cash                | -             | 25,090        | 25,090        |
| - Disposal                                  | -             | -25,090       | -25,090       |
| <b>Net effect</b>                           | <b>18,420</b> | <b>24,966</b> | <b>43,386</b> |

Prior period error adjustment made on irregular and fruitless is as results of other transactions which were reported as irregular expenditure however after investigation it was confirmed not to be irregular, other transactions were duplicated. The department administered the distribution of vehicles from Road Traffic Management Corporation to Municipalities in the province.

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**35 INVENTORIES**  
*(Effective from date determined in a Treasury instruction)*  
**35.1 Inventories for the year ended 31 March 2022**

|                                                                                 | Uniform      | Face value | Ammunition | Vehicles | Total        |
|---------------------------------------------------------------------------------|--------------|------------|------------|----------|--------------|
| <i>Note</i>                                                                     | R'000        | R'000      | R'000      | R'000    | R'000        |
| <u>Annexure 5</u>                                                               |              |            |            |          |              |
| Opening balance                                                                 | 3,439        | 2,241      | -          | -        | 5,680        |
| Add/(Less): Adjustments to prior year balances                                  | -            | -          | -          | -        | -            |
| Add: Additions/Purchases - Cash                                                 | 10,162       | 1,740      | 193        | -        | 12,095       |
| Add: Additions - Non-cash                                                       | -            | -          | -          | 15,054   | 15,054       |
| (Less): Disposals                                                               | -            | -          | -          | -15,054  | -15,054      |
| (Less): Issues                                                                  | -9,966       | -3,157     | -193       | -        | -13,316      |
| Add/(Less): Received current, not paid (Paid current year, received prior year) | -            | -          | -          | -        | -            |
| Add/(Less): Adjustments                                                         | -            | -          | -          | -        | -            |
| <b>Closing balance</b>                                                          | <b>3,635</b> | <b>824</b> | <b>-</b>   | <b>-</b> | <b>4,459</b> |

The department administered the distribution of vehicles by Road Traffic Management Corporation to Municipalities across the province. The vehicles has been recorded as addition non cash and transferred to Municipalities through disposal.

**Inventories for the year ended 31 March 2021**

|                                                                                 | Insert major category | Insert major category | Insert major category | Insert major category | Total        |
|---------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| <i>Note</i>                                                                     | R'000                 | R'000                 | R'000                 | R'000                 | R'000        |
| <u>Annexure 5</u>                                                               |                       |                       |                       |                       |              |
| Opening balance                                                                 | 5,308                 | -                     | -                     | -                     | 5,308        |
| Add/(Less): Adjustments to prior year balances                                  | -                     | -                     | -                     | -                     | -            |
| Add: Additions/Purchases - Cash                                                 | 5,193                 | -                     | -                     | -                     | 5,193        |
| Add: Additions - Non-cash                                                       | 25,090                | -                     | -                     | -                     | 25,090       |
| (Less): Disposals                                                               | -25,090               | -                     | -                     | -                     | -25,090      |
| (Less): Issues                                                                  | -4,821                | -                     | -                     | -                     | -4,821       |
| Add/(Less): Received current, not paid (Paid current year, received prior year) | -                     | -                     | -                     | -                     | -            |
| Add/(Less): Adjustments                                                         | -                     | -                     | -                     | -                     | -            |
| <b>Closing balance</b>                                                          | <b>5,680</b>          | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>5,680</b> |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

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**STATEMENT OF CONDITIONAL GRANTS RECEIVED**

| NAME OF GRANT          | GRANT ALLOCATION                          |            |                  |                   |                 | SPENT                         |                            |                        |                                    | 2020/21                 |                            |
|------------------------|-------------------------------------------|------------|------------------|-------------------|-----------------|-------------------------------|----------------------------|------------------------|------------------------------------|-------------------------|----------------------------|
|                        | 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 | 424,147                                   | -          | -                | -                 | 424,147         | 424,147                       | 419,116                    | 5,031                  | 99%                                | 402,035                 | 384,511                    |
| EPWP                   | 2,037                                     | -          | -                | -                 | 2,037           | 2,037                         | 1,988                      | 49                     | 98%                                | 2,000                   | 2,000                      |
|                        | 426,184                                   | -          | -                | -                 | 426,184         | 426,184                       | 421,104                    | 5,080                  |                                    | 404,035                 | 386,511                    |

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**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

| NAME OF MUNICIPALITY    | 2021/22                  |            |             |                 |                 |                |                                                            | 2020/21                 |                 |
|-------------------------|--------------------------|------------|-------------|-----------------|-----------------|----------------|------------------------------------------------------------|-------------------------|-----------------|
|                         | GRANT ALLOCATION         |            |             |                 | TRANSFER        |                |                                                            | Division of Revenue Act | Actual Transfer |
|                         | DoRA and other transfers | Roll Overs | Adjustments | Total Available | Actual Transfer | Funds Withheld | Re-allocations by National Treasury or National Department |                         |                 |
|                         | R'000                    | R'000      | R'000       | R'000           | R'000           | R'000          | R'000                                                      | R'000                   | R'000           |
| Polokwane Municipality  | 3,127                    | -          | -           | 3,127           | 2,527           | -              | -                                                          | 2,896                   | 2,070           |
| Capricorn Municipality  | 273                      | -          | -           | 273             | 112             | -              | -                                                          | 160                     | 109             |
| Mopane Municipality     | 138                      | -          | -           | 138             | 100             | -              | -                                                          | 138                     | 104             |
| Sekhukhune Municipality | 100                      | -          | -           | 100             | 82              | -              | -                                                          | 157                     | 79              |
| Vhembe Municipality     | 140                      | -          | -           | 140             | 131             | -              | -                                                          | 150                     | 116             |
| Waterberg Municipality  | 120                      | -          | -           | 120             | 3               | -              | -                                                          | 132                     | 86              |
|                         | 3,898                    | -          | -           | 3,898           | 2,955           | -              | -                                                          | 3,633                   | 2,564           |

**38 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE**

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

|                                         | Note              | 2021/22    | 2020/21      |
|-----------------------------------------|-------------------|------------|--------------|
|                                         |                   | R'000      | R'000        |
| <b>39 COVID 19 Response Expenditure</b> | <b>ANNEXURE 7</b> |            |              |
| Compensation of employees               |                   | -          | -            |
| Goods and services                      |                   | 599        | 6,650        |
| Transfers and subsidies                 |                   | -          | -            |
| Expenditure for capital assets          |                   | -          | 260          |
| Other                                   |                   | -          | -            |
| <b>Total</b>                            |                   | <b>599</b> | <b>6,910</b> |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 1A**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

| DEPARTMENT/AGENCY/ACCOUNT         | TRANSFER ALLOCATION    |            |             |                 | TRANSFER        |                                  | 2020/21             |
|-----------------------------------|------------------------|------------|-------------|-----------------|-----------------|----------------------------------|---------------------|
|                                   | Adjusted appropriation | Roll Overs | Adjustments | Total Available | Actual Transfer | % of Available funds transferred | Final Appropriation |
|                                   | R'000                  | R'000      | R'000       | R'000           | R'000           | %                                | R'000               |
| Gateway Authority Airport Limited | 67,331                 |            |             | 67,331          | 67,331          | 100%                             | 65,777              |
| Skills Development                | 3,000                  |            |             | 3,000           | 3,000           | 100%                             | 2,526               |
| <b>Total</b>                      | <b>70,331</b>          | <b>-</b>   | <b>-</b>    | <b>70,331</b>   | <b>70,331</b>   |                                  | <b>68,303</b>       |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 1B**

**STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

| NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE | TRANSFER ALLOCATION        |            |             |                 | EXPENDITURE     |                                  |          |          | 2020/21             |
|-----------------------------------------------|----------------------------|------------|-------------|-----------------|-----------------|----------------------------------|----------|----------|---------------------|
|                                               | Adjusted appropriation Act | Roll Overs | Adjustments | Total Available | Actual Transfer | % of Available funds transferred | Capital  | Current  | Final Appropriation |
|                                               | R'000                      | R'000      | R'000       | R'000           | R'000           | %                                | R'000    | R'000    | R'000               |
| <b>Public corporations</b>                    |                            |            |             |                 |                 |                                  |          |          |                     |
| Transfers                                     | 424,147                    | -          | -           | 424,147         | 419,116         | 98.8%                            | -        | -        | 381,919             |
| <b>Bus Subsidies: National</b>                |                            |            |             |                 |                 |                                  |          |          |                     |
| Bahwaduba Bus Services                        | 19,623                     | -          | -           | 19,623          | 19,623          | 100.0%                           | -        | -        | 20,842              |
| Madodi Bus Services                           | 19,771                     | -          | -           | 19,771          | 19,770          | 100.0%                           | -        | -        | 21,313              |
| Lowveld Bus Services                          | -                          | -          | -           | -               | -               | -                                | -        | -        | 4,511               |
| G. Phadziri Bus Services                      | 44,661                     | -          | -           | 44,661          | 44,661          | 100.0%                           | -        | -        | 42,317              |
| Mabirimisa Bus Services                       | 34,291                     | -          | -           | 34,291          | 34,291          | 100.0%                           | -        | -        | 33,559              |
| Putco Bus Services                            | 82                         | -          | -           | 82              | 66              | 80.5%                            | -        | -        | 87                  |
| Risaba Bus Services                           | 9,017                      | -          | -           | 9,017           | 9,016           | 100.0%                           | -        | -        | 9,158               |
| Great North Bus Services                      | 102,388                    | -          | -           | 102,388         | 97,378          | 95.1%                            | -        | -        | 60,566              |
| Netshituni Bus Services                       | 52,102                     | -          | -           | 52,102          | 52,102          | 100.0%                           | -        | -        | 47,305              |
| Duo Light /Swangis Bus Services               | 51,270                     | -          | -           | 51,270          | 51,269          | 100.0%                           | -        | -        | 50,445              |
| Magwaba Bus Services                          | 33,294                     | -          | -           | 33,294          | 33,294          | 100.0%                           | -        | -        | 32,576              |
| Mukondeleli Bus Services                      | 2,101                      | -          | -           | 2,101           | 2,100           | 100.0%                           | -        | -        | 2,719               |
| Mulaudzi Bus Services                         | 2,272                      | -          | -           | 2,272           | 2,272           | 100.0%                           | -        | -        | 2,115               |
| R. Phadziri Bus Services                      | 2,723                      | -          | -           | 2,723           | 2,723           | 100.0%                           | -        | -        | 3,220               |
| Kopano Bus Services                           | 33,230                     | -          | -           | 33,230          | 33,230          | 100.0%                           | -        | -        | 32,877              |
| Enos Bus Services                             | 7,413                      | -          | -           | 7,413           | 7,413           | 100.0%                           | -        | -        | 6,979               |
| Mabidi Bus Services                           | 8,123                      | -          | -           | 8,123           | 8,123           | 100.0%                           | -        | -        | 7,869               |
| Mathole Bus Services                          | 1,786                      | -          | -           | 1,786           | 1,785           | 99.9%                            | -        | -        | 3,461               |
| <b>Subsidies</b>                              | 292,175                    | -          | -           | 292,175         | 283,118         | 96.9%                            | -        | -        | 262,402             |
| <b>Bus Subsidies Provincial</b>               |                            |            |             |                 |                 |                                  |          |          |                     |
| Lowveld Bus Services                          | 27,569                     | -          | -           | 27,569          | 27,568          | 100.0%                           | -        | -        | 21,165              |
| Putco Bus Services                            | 453                        | -          | -           | 453             | 453             | 100.0%                           | -        | -        | 437                 |
| Enos Bus Services                             | 34,198                     | -          | -           | 34,198          | 34,198          | 100.0%                           | -        | -        | 31,369              |
| Great North Bus Services                      | 122,618                    | -          | -           | 122,618         | 113,573         | 92.6%                            | -        | -        | 130,753             |
| Madodi Bus Services                           | 1,891                      | -          | -           | 1,891           | 1,890           | 99.9%                            | -        | -        | -                   |
| Risaba Bus Services                           | 864                        | -          | -           | 864             | 863             | 99.9%                            | -        | -        | -                   |
| Duo Light /Swangis Bus Services               | 4,890                      | -          | -           | 4,890           | 4,889           | 100.0%                           | -        | -        | -                   |
| Kopano Bus Services                           | 3,205                      | -          | -           | 3,205           | 3,205           | 100.0%                           | -        | -        | 3,325               |
| Limpopo Taxi Council                          | 6,200                      | -          | -           | 6,200           | 6,200           | 100.0%                           | -        | -        | 5,000               |
| Mabidi Bus Services                           | 782                        | -          | -           | 782             | 781             | 99.9%                            | -        | -        | 806                 |
| G. Phadziri Bus Services                      | 4,111                      | -          | -           | 4,111           | 4,110           | 100.0%                           | -        | -        | -                   |
| Magwaba Bus Services                          | 3,219                      | -          | -           | 3,219           | 3,219           | 100.0%                           | -        | -        | 3,302               |
| Mathole Bus Services                          | 18,805                     | -          | -           | 18,805          | 18,805          | 100.0%                           | -        | -        | 16,726              |
| Mukondeleli Bus Services                      | 14,032                     | -          | -           | 14,032          | 14,031          | 100.0%                           | -        | -        | 11,249              |
| Mulaudzi Bus Services                         | 22,883                     | -          | -           | 22,883          | 22,882          | 100.0%                           | -        | -        | 18,362              |
| Netshituni Bus Services                       | 5,021                      | -          | -           | 5,021           | 5,020           | 100.0%                           | -        | -        | 5,206               |
| Mabirimisa Bus Services                       | 3,289                      | -          | -           | 3,289           | 3,288           | 100.0%                           | -        | -        | -                   |
| Bahwaduba Bus Services                        | 1,743                      | -          | -           | 1,743           | 1,742           | 99.9%                            | -        | -        | -                   |
| R. Phadziri Bus Services                      | 16,402                     | -          | -           | 16,402          | 16,401          | 100.0%                           | -        | -        | 14,702              |
| <b>Sub total: Public corporations</b>         | <b>716,322</b>             | <b>-</b>   | <b>-</b>    | <b>716,322</b>  | <b>702,234</b>  | <b>98.0%</b>                     | <b>-</b> | <b>-</b> | <b>644,321</b>      |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 1C**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

| HOUSEHOLDS               | TRANSFER ALLOCATION        |            |             |                 | EXPENDITURE     |                                  | 2020/21             |
|--------------------------|----------------------------|------------|-------------|-----------------|-----------------|----------------------------------|---------------------|
|                          | Adjusted appropriation Act | Roll Overs | Adjustments | Total Available | Actual Transfer | % of Available funds transferred | Final Appropriation |
|                          | R'000                      | R'000      | R'000       | R'000           | R'000           | %                                | R'000               |
| <b>Transfers</b>         |                            |            |             |                 |                 |                                  |                     |
| Leave Gratuity           | 17,597                     | -          | -           | 17,597          | 18,640          | 106%                             | 14,663              |
| Pension penalty          | 6,533                      | -          | -           | 6,533           | 4,204           | 64%                              | 1,270               |
| Claims against the state | 5,457                      | -          | -           | 5,457           | 5,457           | 100%                             | 2,179               |
|                          | 29,587                     | -          | -           | 29,587          | 28,301          |                                  | 18,112              |

**ANNEXURE 1D**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

| NAME OF ORGANISATION                | NATURE OF GIFT, DONATION OR SPONSORSHIP        | 2021/22 | 2020/21 |
|-------------------------------------|------------------------------------------------|---------|---------|
|                                     |                                                | R'000   | R'000   |
| <b>Received in kind</b>             |                                                |         |         |
| Coca Cola                           | Beverages                                      | -       | 13      |
| SANTACO Limpopo Office              | Bottles/Branch x770                            | -       | -       |
|                                     | Masks/Branch x3000                             | -       | -       |
|                                     | Bulk Bottles/Branch 8x25Litre                  | -       | -       |
|                                     | Pressure spray x48                             | -       | -       |
|                                     | Surface Disinfectant 10 x20Litre               | -       | -       |
|                                     | Hand Sanitizer 10 x20Litre                     | -       | -       |
|                                     | Satay Development fin. Rank posters 10 x20pack | -       | -       |
| Road Traffic Management Corporation | FAW CA1624FT x5                                | -       | 5,355   |
|                                     | Cobalt Mobile Test Station x5                  | -       | 19,735  |
| Elsipro npc                         | Stray animals reflective neck collar x6741     | 775     | -       |
| Halfway Toyota Honeydew             | Sponsorship for Road Safety Taxi Competition   | 20      | -       |
| Road Traffic Management Corporation | Laptop bag                                     | 3       | -       |
| Road Traffic Management Corporation | Hino 500 x3                                    | 3,213   | -       |
|                                     | Cobalt Mobile Test Station x3                  | 11,841  | -       |
|                                     |                                                |         | -       |
| <b>Subtotal</b>                     |                                                | 15,852  | 25,103  |
|                                     |                                                |         |         |
| <b>TOTAL</b>                        |                                                | 15,852  | 25,103  |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 1E**  
**STATEMENT OF AID ASSISTANCE RECEIVED**

| NAME OF DONOR           | PURPOSE                                | OPENING<br>BALANCE | REVENUE | EXPENDI-<br>TURE | PAID BACK<br>ON/BY 31 MAR | CLOSING<br>BALANCE |
|-------------------------|----------------------------------------|--------------------|---------|------------------|---------------------------|--------------------|
|                         |                                        | R'000              | R'000   | R'000            | R'000                     | R'000              |
| <b>Received in cash</b> |                                        |                    |         |                  |                           |                    |
| Road Traffic Management | To promote road safety in the Province | 6,212              | -       | -                | -                         | 6,212              |
| <b>Subtotal</b>         |                                        | 6,212              | -       | -                | -                         | 6,212              |
| <b>TOTAL</b>            |                                        | 6,212              | -       | -                | -                         | 6,212              |

**ANNEXURE 1F**  
**STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT**

| GRANT TYPE             | APRIL<br>2021 | MAY<br>2021 | JUN<br>2021 | JUL<br>2021 | AUG<br>2021 | SEPT<br>2021 | OCT<br>2021 | NOV<br>2021 | DEC<br>2021 | JAN<br>2022 | FEB<br>2022 | MAR<br>2022 | 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 | -             | 29,497      | 32,231      | 31,951      | 33,986      | 32,257       | 40,962      | 42,121      | 72,269      | 41,352      | 54,250      | 8,240       | 419,116 |
| EPWP                   | -             | -           | -           | -           | -           | -            | 802         | 574         | -           | 537         | 45          | 30          | 1,988   |
| <b>Total</b>           | -             | 29,497      | 32,231      | 31,951      | 33,986      | 32,257       | 41,764      | 42,695      | 72,269      | 41,889      | 54,295      | 8,270       | 421,104 |

**ANNEXURE 2A**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2022 - LOCAL**

| GUARANTOR<br>INSTITUTION | Guarantee<br>in respect<br>of | Original<br>guaranteed<br>capital<br>amount | Opening<br>balance 1<br>April 2021 | Guarantees<br>draw<br>downs<br>during the<br>year | Guaranteed<br>repayments/<br>cancelled/<br>reduced<br>during the<br>year | Revaluation<br>due to<br>foreign<br>currency<br>movements | Closing<br>balance<br>31 March<br>2022 | Revaluations<br>due to<br>inflation rate<br>movements | Accrued<br>guaranteed<br>interest for<br>year ended<br>31 March<br>2022 |
|--------------------------|-------------------------------|---------------------------------------------|------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------|
|                          |                               | R'000                                       | R'000                              | R'000                                             | R'000                                                                    | R'000                                                     | R'000                                  | R'000                                                 | R'000                                                                   |
| <b>Housing</b>           |                               |                                             |                                    |                                                   |                                                                          |                                                           |                                        |                                                       |                                                                         |
| NP Development bank      |                               | -                                           | 348                                | -                                                 | -                                                                        | -                                                         | 348                                    | -                                                     | -                                                                       |
| <b>Subtotal</b>          |                               | -                                           | 348                                | -                                                 | -                                                                        | -                                                         | 348                                    | -                                                     | -                                                                       |
| <b>Other</b>             |                               |                                             |                                    |                                                   |                                                                          |                                                           |                                        |                                                       |                                                                         |
| <b>Total</b>             |                               | -                                           | 348                                | -                                                 | -                                                                        | -                                                         | 348                                    | -                                                     | -                                                                       |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**

**VOTE 8**

**NOTE TO THE ANNUAL FINANCIAL STATEMENT  
for the year ended 31 March 2022**

**ANNEXURE 2B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022**

| NATURE OF LIABILITY                         | Opening<br>balance 1 April<br>2021 | Liabilities<br>incurred<br>during the<br>year | Liabilities paid/<br>cancelled/<br>reduced during<br>the year | Liabilities<br>recoverable<br>(Provide details<br>hereunder) | Closing<br>balance<br>31 March<br>2022 |
|---------------------------------------------|------------------------------------|-----------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------|
|                                             | R'000                              | R'000                                         | R'000                                                         | R'000                                                        | R'000                                  |
| <b>Claims against the department</b>        |                                    |                                               |                                                               |                                                              |                                        |
| Potholes                                    | 24,292                             | -                                             | 2,590                                                         | -                                                            | 21,702                                 |
| Unfair Labour practise                      | 3,115                              | -                                             | 1,135                                                         | -                                                            | 1,980                                  |
| Alleged breach of contract                  | 596                                | -                                             | 137                                                           | -                                                            | 459                                    |
| Unlawful arrest                             | 36,676                             | 9,160                                         | 16,587                                                        | -                                                            | 29,249                                 |
| Breach of contract                          | 10,853                             | -                                             | 3,072                                                         | -                                                            | 7,781                                  |
| Defamation                                  | 600                                | -                                             | 400                                                           | -                                                            | 200                                    |
| Motor collusion                             | 3,110                              | 138                                           | 335                                                           | -                                                            | 2,913                                  |
| Impoundment                                 | 1,415                              | 2,553                                         | 722                                                           | 1,686                                                        | 1,560                                  |
| Cancellation of driver's license/Negligency | 4,860                              | 4,300                                         | 580                                                           | -                                                            | 8,580                                  |
| <b>TOTAL</b>                                | <b>85,517</b>                      | <b>16,151</b>                                 | <b>25,558</b>                                                 | <b>1,686</b>                                                 | <b>74,424</b>                          |

**ANNEXURE 3**

**CLAIMS RECOVERABLE**

| GOVERNMENT ENTITY                                  | Confirmed balance<br>outstanding |            | Unconfirmed balance<br>outstanding |              | Total        |              |
|----------------------------------------------------|----------------------------------|------------|------------------------------------|--------------|--------------|--------------|
|                                                    | 31/03/2022                       | 31/03/2021 | 31/03/2022                         | 31/03/2021   | 31/03/2022   | 31/03/2021   |
|                                                    | R'000                            | R'000      | R'000                              | R'000        | R'000        | R'000        |
| <b>DEPARTMENTS</b>                                 |                                  |            |                                    |              |              |              |
| Department of Public Works, Roads & Infrastructure | -                                | -          | 6,842                              | 6,842        | 6,842        | 6,842        |
| Department of Sports, Arts, and Culture            | -                                | -          | -                                  | 42           | -            | 42           |
| Department of Employment and Labour                | -                                | -          | 48                                 | 48           | 48           | 48           |
| <b>Total</b>                                       | <b>-</b>                         | <b>-</b>   | <b>6,890</b>                       | <b>6,932</b> | <b>6,890</b> | <b>6,932</b> |

**ANNEXURE 4**

**INTER-GOVERNMENT PAYABLES**

| GOVERNMENT ENTITY                              | Confirmed balance<br>outstanding |              | Unconfirmed balance<br>outstanding |            | Total      |              |
|------------------------------------------------|----------------------------------|--------------|------------------------------------|------------|------------|--------------|
|                                                | 31/03/2022                       | 31/03/2021   | 31/03/2022                         | 31/03/2021 | 31/03/2022 | 31/03/2021   |
|                                                | R'000                            | R'000        | R'000                              | R'000      | R'000      | R'000        |
| <b>DEPARTMENTS</b>                             |                                  |              |                                    |            |            |              |
| <b>Current</b>                                 |                                  |              |                                    |            |            |              |
| Dept Education                                 | -                                | -            | -                                  | 13         | -          | 13           |
| Dept of Public Works, Roads and Infrastructure | -                                | -            | -                                  | 65         | -          | 65           |
| Dept of Justice & Constitution                 | -                                | 7,828        | -                                  | -          | -          | 7,828        |
| <b>Subtotal</b>                                | <b>-</b>                         | <b>7,828</b> | <b>-</b>                           | <b>78</b>  | <b>-</b>   | <b>7,906</b> |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 5**  
**INVENTORIES**

| INVENTORIES FOR THE YEAR ENDED 31 MARCH 2022                                    | Note | Insert<br>major<br>category<br>of<br>inventory | Insert<br>major<br>category<br>of<br>inventory | Insert<br>major<br>category<br>of<br>inventory | Insert<br>major<br>category<br>of<br>inventory | TOTAL    |
|---------------------------------------------------------------------------------|------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|----------|
|                                                                                 |      | R'000                                          | R'000                                          | R'000                                          | R'000                                          | R'000    |
| Opening balance                                                                 |      | 5,680                                          | -                                              | -                                              | -                                              | 5,680    |
| Add/(Less): Adjustments to prior year balances                                  |      | -                                              | -                                              | -                                              | -                                              | -        |
| Add: Additions/Purchases - Cash                                                 |      | 12,095                                         | -                                              | -                                              | -                                              | 12,095   |
| Add: Additions - Non-cash                                                       |      | 15,054                                         | -                                              | -                                              | -                                              | 15,054   |
| (Less): Disposals                                                               |      | (15,054)                                       | -                                              | -                                              | -                                              | (15,054) |
| (Less): Issues                                                                  |      | (13,316)                                       | -                                              | -                                              | -                                              | (13,316) |
| Add/(Less): Received current, not paid (Paid current year, received prior year) |      | -                                              | -                                              | -                                              | -                                              | -        |
| Add/(Less): Adjustments                                                         |      | -                                              | -                                              | -                                              | -                                              | -        |
| Closing balance                                                                 |      | 4,459                                          | -                                              | -                                              | -                                              | 4,459    |

The department administered the distribution of vehicles by Road Traffic Management Corporation to Municipalities across the province. The vehicle has been recorded as addition non-cash and transferred to Municipalities through disposal

| INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021                                    | Note | Insert<br>major<br>category<br>of<br>inventory | Insert<br>major<br>category<br>of<br>inventory | Insert<br>major<br>category<br>of<br>inventory | Insert<br>major<br>category<br>of<br>inventory | TOTAL    |
|---------------------------------------------------------------------------------|------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|----------|
|                                                                                 |      | R'000                                          | R'000                                          | R'000                                          | R'000                                          | R'000    |
| Opening balance                                                                 |      | 5,308                                          | -                                              | -                                              | -                                              | 5,308    |
| Add/(Less): Adjustments to prior year balances                                  |      | -                                              | -                                              | -                                              | -                                              | -        |
| Add: Additions/Purchases - Cash                                                 |      | 5,193                                          | -                                              | -                                              | -                                              | 5,193    |
| Add: Additions - Non-cash                                                       |      | 25,090                                         | -                                              | -                                              | -                                              | 25,090   |
| (Less): Disposals                                                               |      | (25,090)                                       | -                                              | -                                              | -                                              | (25,090) |
| (Less): Issues                                                                  |      | (4,821)                                        | -                                              | -                                              | -                                              | (4,821)  |
| Add/(Less): Received current, not paid (Paid current year, received prior year) |      | -                                              | -                                              | -                                              | -                                              | -        |
| Add/(Less): Adjustments                                                         |      | -                                              | -                                              | -                                              | -                                              | -        |
| Closing balance                                                                 |      | 5,680                                          | -                                              | -                                              | -                                              | 5,680    |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 6**

**Movement in Capital Work-in-Progress**

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022**

|                                             | Opening<br>balance | Current Year<br>Capital WIP | Ready for<br>use (Asset<br>register) /<br>Contract<br>terminated | Closing balance |
|---------------------------------------------|--------------------|-----------------------------|------------------------------------------------------------------|-----------------|
|                                             | R'000              | R'000                       | R'000                                                            | R'000           |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | 356,496            | 23,500                      | -                                                                | 379,996         |
| Dwellings                                   | 23,962             | 21,626                      | -                                                                | 45,588          |
| Non-residential buildings                   | 324,471            | 1,874                       | -                                                                | 326,345         |
| Other fixed structures                      | 8,063              | -                           | -                                                                | 8,063           |
| <b>TOTAL</b>                                | <u>356,496</u>     | <u>23,500</u>               | <u>-</u>                                                         | <u>379,996</u>  |

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

|                                             | Opening<br>balance | Prior<br>period<br>errors | Current Year<br>Capital WIP | Ready for<br>use (Asset<br>register) /<br>Contract<br>terminated | Closing balance |
|---------------------------------------------|--------------------|---------------------------|-----------------------------|------------------------------------------------------------------|-----------------|
|                                             | R'000              | R'000                     | R'000                       | R'000                                                            | R'000           |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | 337,000            | (2,000)                   | 28,663                      | (7,167)                                                          | 356,496         |
| Dwellings                                   | 10,299             | -                         | 13,663                      | -                                                                | 23,962          |
| Non-residential buildings                   | 311,471            | (2,000)                   | 15,000                      | -                                                                | 324,471         |
| Other fixed structures                      | 15,230             | -                         | -                           | (7,167)                                                          | 8,063           |
| <b>TOTAL</b>                                | <u>337,000</u>     | <u>(2,000)</u>            | <u>28,663</u>               | <u>(7,167)</u>                                                   | <u>356,496</u>  |

**LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY**  
**VOTE 8**  
**NOTE TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2022**

**ANNEXURE 7**

**COVID 19 RESPONSE EXPENDITURE**

Per quarter and in total

| Expenditure per economic classification    | APRIL 2021 | MAY 2021 | JUNE 2021 | Subtotal Q1 | JULY 2021 | AUGUST 2021 | SEPTEMBER 2021 | Subtotal Q2 | OCT 2021 | NOV 2021 | DECEMBER 2021 | Subtotal Q3 | JAN 2022 | FEB 2022 | MAR 2022 | Subtotal Q4 | 2021/22 TOTAL | 2020/21 TOTAL |
|--------------------------------------------|------------|----------|-----------|-------------|-----------|-------------|----------------|-------------|----------|----------|---------------|-------------|----------|----------|----------|-------------|---------------|---------------|
|                                            | R'000      | R'000    | R'000     | R'000       | R'000     | R'000       | R'000          | R'000       | R'000    | R'000    | R'000         | R'000       | R'000    | R'000    | R'000    | R'000       | R'000         | R'000         |
| Goods services                             | 125        | -        | -         | 125         | -         | -           | 474            | 474         | -        | -        | -             | -           | -        | -        | -        | -           | 599           | 6,650         |
| Cons Supp: Medical supplies                | -          | -        | -         | -           | -         | -           | 33             | 33          | -        | -        | -             | -           | -        | -        | -        | -           | 33            | 1,625         |
| Cons Hous Supp: Dis paper/plast            | 77         | -        | -         | 77          | -         | -           | -              | -           | -        | -        | -             | -           | -        | -        | -        | -           | 77            | 773           |
| Cons Hous Supp: Toiletries                 | -          | -        | -         | -           | -         | -           | 285            | 285         | -        | -        | -             | -           | -        | -        | -        | -           | 285           | 1,456         |
| Cons Hous Sup: Wash/Clean Dete             | 48         | -        | -         | 48          | -         | -           | 156            | 156         | -        | -        | -             | -           | -        | -        | -        | -           | 204           | 1,914         |
| P/P.Pest Contrl/Fumigation ser             | -          | -        | -         | -           | -         | -           | -              | -           | -        | -        | -             | -           | -        | -        | -        | -           | -             | 882           |
| Expenditure for capital assets             | -          | -        | -         | -           | -         | -           | -              | -           | -        | -        | -             | -           | -        | -        | -        | -           | -             | 260           |
| Building & Other Fix Structure             | -          | -        | -         | -           | -         | -           | -              | -           | -        | -        | -             | -           | -        | -        | -        | -           | -             | 260           |
| <b>TOTAL COVID 19 RESPONSE EXPENDITURE</b> | <b>125</b> | <b>-</b> | <b>-</b>  | <b>125</b>  | <b>-</b>  | <b>-</b>    | <b>474</b>     | <b>474</b>  | <b>-</b> | <b>-</b> | <b>-</b>      | <b>-</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>    | <b>599</b>    | <b>6,910</b>  |