Western Cape Government

WESTERN CAPE MOBILITY DEPARTMENT

Western Cape Government

VOTE 08

FINAL ANNUAL REPORT 2024/25

29 August 2025

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PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

PHYSICAL ADDRESS:

Western Cape Mobility Department

27 Wale Street

Cape Town

8000

POSTAL ADDRESS:

Western Cape Mobility Department

Private Bag X9083

Cape Town

8000

TELEPHONE NUMBER/S:	+27 0860 142 142
EMAIL ADDRESS:	mobility@westerncape.gov.za
WEBSITE ADDRESS:	www.westerncape.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

Acronym/ Abbreviation	Description	Acronym/ Abbreviation	Description
AARTO	Administrative Adjudication of Road Traffic Offence	NRTA	National Road Traffic Act
AGSA	Auditor General of South Africa	OAG	Office of the Auditor General
AO	Accounting Officer	OD	Organisational Development
APP	Annual Performance Plan	OHS	Occupational Health and Safety
BAS	Basic Accounting System	OL	Operating Loss
B-BBEE	Broad Based Black Economic Empowerment	PAA	Public Audit Act
BDP	Bicycle Distribution Project	PAC	Public Accounts Committee
CAE	Chief Audit Executive	PAY	Premier's Advancement of Youth
CCSA	Certification in Control Self-Assessment	PEQA	Process Engineering and Quality Assurance
CD	Chief Director	PERMIS	Performance Management Information System
CFO	Chief Financial Officer	PERSAL	Personnel and Salary Administration System
CoCT	City of Cape Town	PFMA	Public Finance Management Act
CSC	Corporate Service Centre	PFS	Provincial Forensic Services
CSD	Central Supplier Database	PLTF	Provincial Land Transport Framework
DCGIP	Departmental Corporate Governance Improvement Plan	POCS	Police Oversight and Community Safety
DDG	Deputy Director General	PPP	Public Private Partnerships
DEDAT	Department of Economic Development and Tourism	PRASA	Passenger Rail Agency of South Africa
DoA	Department of Agriculture	PRE	Provincial Regulatory Entity
DOI	Department of Infrastructure	PSCBC	Public Service Coordinating Bargaining Council
DORA	Division of Revenue Act	PSTP	Provincial Sustainable Transport Programme
DotP	Department of the Premier	PT	Provincial Treasury
DPSA	Department of Public Service and Administration	PTI	Provincial Training Institute
EE	Employment Equity	PTIA	Provincial/Territorial Institute or Association
EHW	Employee Health and Wellness	PTOG	Public Transport Operations Grant
EPWP	Expanded Public Works Programme	PTRMCC	Provincial Road Traffic Management Coordinating Committee
ERM	Enterprise Risk Management	QAIP	Quality Assurance and Improvement Program
ERMCO	Enterprise Risk Management Committee	RIA	Regulatory Impact Assessment
FIP	Freight Implementation Programme	RSM	Road Safety Management
FRRF	Freight Rail Revitalisation Framework	RTMC	Road Traffic Management Corporation

G4J	Growth for Jobs	RTMS	Road Transport Management System
GABS	Golden Arrow Bus Services	RWOPS	Remunerative Works outside the Public Service
GG	Government Garage	SAICA	South African Institute of Chartered Accountants
GIPTN	George Integrated Public Transport Network	SANTACO	South African National Taxi Council
GLTC	Gene Louw Traffic College	SAPS	South African Police Service
GMT	Government Motor Transport	SCM	Supply Chain Management
GPSSBC	General Public Service Sector Bargaining Council	SCOA	Standard Chart of Accounts
HIRA	Hazard Identification and Risk Assessment	SDIP	Service Delivery Improvement Plan
HOD	Head of Department	SETA	Sector Education and Training Authority
IAF	Internal Audit Function	SHERQ	Safety Health Environment Risk and Quality
ICT	Information and Communication Technology	SL	Salary Level
IPPF	International Professional Practices Framework	SMS	Senior Management Service
ISA	International Standards on Auditing	SMT	Solapur Municipal Transport
ITH	Integrated Transport Plan	SP	Strategic Plan
IYM	In Year Monitoring	TAL	Transport Administration and Licensing
JTVP	Jobseeker Travel Voucher Programme	TLE	Traffic Law Enforcement
LOGIS	Logistical Information System	TOR	Terms of Reference
LRA	Labour Relations Act	VIP	Vision Inspired Priority
MBT	Mini-Bus Taxi	VTS	Vessel Traffic Service
MCS	Modified Cash Standard	WC	Western Cape
MMC	Mayoral Committee	WCED	Western Cape Education Department
MOU	Memorandum of Understanding	WCFDM	Western Cape Freight Demand Model
MTSF	Medium Term Strategic Framework	WCG	Western Cape Government
NHW	Neighbourhood Watches	WCMD	Western Cape Mobility Department
NLTA	National Land Transport Act	WCPP	Western Cape Provincial Parliament
NMT	Non-Motorised Transport		

3. FOREWORD BY THE PROVINCIAL MINISTER

It is with great pride that I present the Western Cape Mobility Department's second Annual Report since its establishment on 1 April 2023. I am honoured to have been entrusted with the leadership of the Department by the Premier as of 13 June 2024, to drive the Western Cape Government's vision to create an integrated and efficient mobility system for the province. I am supported in this noble endeavour by a dedicated and capable management and staff whose commitment to excellence and meticulous attention to detail ensure that every facet of our work is executed with integrity and purpose. This commitment to hard work and a good governance is reflected in the Department's achievement of a clean audit for the 2024/25 financial year, an unqualified opinion without findings from the Auditor-General of South Africa. It is the first clean audit for the Department.

My commitment to the people of our province has been encapsulated in my Ministerial priorities which include: ensuring that the passenger rail is the backbone of urban public transport, driving coordination in order to improve the efficient movement of goods, halving the number of fatalities and empowering a dynamic team mobility. I am confident these priorities will be achieved, as the mobility team consistently demonstrates reliability and high performance.

Mobility remains a catalyst for job creation and economic growth, enabled by strategic partnerships and strong collaboration across the sector to deliver a safe, reliable, and affordable transport system. Our work is fundamental to restoring and preserving the dignity of citizens. Despite being relatively new, the Department has laid a robust foundation for a mobility system that upholds dignity. Part of the foundation is the implementation of the approved Provincial Land Transport Framework (PLTF). The PLTF will guide provincial land transport decision-making and delivery across the Western Cape (WC). A key alignment priority is integrating land-use and spatial development with transport planning. This will establish a platform for urban public transport and freight integration, increased access, and reduced congestion, whilst exploring affordable access in non-metro areas through inter-town linkages and promoting safe walking and cycling. The PLTF followed a public participation process which has just been completed and the constructive public input informed and strengthened the final framework.

As part of my Ministerial priorities, mentioned above, I have commenced a process to drive the strengthening of the inter-governmental relations with Passenger Rail Agency of South Africa (PRASA) and the City of Cape Town (CoCT). This collaboration aims to establish passenger rail as the cornerstone of public transport in the WC, with other modes such as buses, mini-bus taxis, e-hailing services, and Non-motorised transport (NMT) playing complementary roles. Through our Cabinet-approved Provincial Sustainable Transport Programme (PSTP), my Department reaffirmed its commitment to developing local NMT networks. Our mission is to secure additional funding to broaden the transformative impact of NMT investment through an NMT demonstration town pilot.

The Department continued to manage the subsidised bus services operated by Golden Arrow Bus Services (GABS) which provides a reliable and scheduled bus service within the Cape Town Metropolitan area, and which mitigates the increasing levels of congestion experienced in the city. To stimulate economic growth and expand access to employment, the Department continued with the Jobseeker Travel Voucher Programme (JTVP) in partnership with GABS. This initiative provides free bus trips to jobseekers, directly addressing the financial barriers that hinder access to job opportunities. The expansion of the Go George service through the George Integrated Public Transport Network Partnership (GIPTNP) further strengthened public transport options for George and the greater Garden Route. The George Integrated Public Transport Network (GIPTN) is the first non-metro Integrated Public Transport Network (IPTN) service, which provides a safe, reliable, affordable, and integrated bus service that is universally accessible. The service contributes to the economic growth of this area and provides a valuable service to the people dependent on public transport.

The PSTP continues to serve as an overarching framework for improving public transport, freight logistics, and NMT. Key initiatives include support for municipal infrastructure planning and implementation, the distribution of bicycles through the Provincial Bicycle Distribution Programme, and the advancement of the Western Cape Freight Implementation Programme (FIP).

Through its FIP, the Department is advancing freight transport safety and efficiency across all modes by collaborating with public and private stakeholders to reduce transport costs and promote a modal shift from road to rail. The Western Cape Mobility Department (WCMD) plays a central role in port improvement efforts, including the establishment of the Project Management Unit for Port of Cape Town Logistics Development to address bottlenecks and enhance stakeholder co-ordination.

To guide rail sector revitalisation, the Department developed the Freight Rail Revitalisation Framework (FRRF), aligned with national reforms to enable third-party access and strengthen rail's contribution to economic growth and sustainability. A pilot project in the Overberg region commenced this year, reconnecting Caledon's Agri-cultural hub to the Belcon Terminal and Port of Cape Town via rail. The Department also maintains the Western Cape Freight Demand Model (WCFDM™) and Freight Management System; these are unique tools that enable data-driven decision-making to optimise freight movement and unlock economic opportunities across the province.

The Department continues to work closely with the minibus taxi industry and other stakeholders to improve the services provided by this vital mode of transport, including its regulation and safety aspects. To strengthen cooperation, the Minibus Taxi Task Team was established in 2023, comprising the Mobility Department, the City of Cape Town, and South African National Taxi Council (SANTACO) Western Cape. The Task Team has made significant progress. In this regard, the department is supporting the Shayela Smart Program aimed at improving the operations of the taxi industry. We value our partnership and collaboration with municipalities in our pursuance of road safety and have formed joint road safety committees.

I extend my sincere appreciation to the senior management team and all staff members of the Department. Their dedication, professionalism, and collaborative spirit have been vital in driving implementation and delivering meaningful impact for the people of the WC. Together, we have set a course for continued progress, and I am confident that the Department is well-positioned to build on this momentum in the years ahead. I'm also inspired with the appointment of Head of Department (HOD) Hamida Fakira who is now entrusted with leading this dynamic team in creating greater levels of value for citizens in the mobility ecosystem.

Isaac Sileku
Digitally signed by Isaac Sileku
Date: 2025.08.29 16:14:08 +02'00'

Isaac Sileku
Executive Authority
Western Cape Mobility Department
Date:

4. REPORT OF THE ACCOUNTING OFFICER

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The WCMD received a clean audit – an unqualified audit opinion without findings during the year under review. These outcomes are a tangible testament to the effective management and functioning of the internal control processes in the preparation of financial statements, which were confirmed to be free from material misstatements. It also confirms that the performance information, measured against predetermined objectives, is reliable and that the Department complies with the relevant governance and compliance prescripts.

Over the past year, the Department focused on laying a strong foundation for effective governance, service delivery, and organisational cohesion. This included the implementation of comprehensive management systems, policies, and processes to guide planning, risk management, procurement, asset management, budgeting, and performance reporting. These efforts were supported by robust internal controls and governance mechanisms, such as strengthened governance committees, strategic communication plans, Information and Communication Technology (ICT) governance frameworks, and people management and staff development processes. Equally important was our commitment to cultivating a cohesive and values-driven organisational culture. We created opportunities for staff engagement, navigated transitional challenges, and fostered a shared commitment to professionalism, mutual respect, and collaboration both within the Department and in our partnerships across the mobility sector.

Guided by a commitment to transparency and public service excellence, the Department has pursued strategic priorities aimed at transforming mobility across the Western Cape. Central to this mandate is the delivery of integrated transport solutions, efficient freight movement, a robust regulatory framework, and improved road safety and innovation underpinned by collaboration.

To stimulate economic growth and expand access to employment, the Department continued with the Jobseeker Travel Voucher Programme in partnership with Golden Arrow Bus Services (GABS). This initiative provides free bus trips to jobseekers, directly addressing the financial barriers that hinder access to job opportunities.

In support of inclusive mobility and to reduce over-reliance on private vehicles, the Department continued to invest in public transport services. This includes subsidised operations for Golden Arrow in Cape Town and the Go George municipal bus service, alongside targeted empowerment, training, and formalisation efforts within the minibus taxi and metered taxi sectors. The service leverages technology to monitor services and provide cashless fare payment using the Go George Smart Card System. Furthermore, in collaboration with Government Motor Transport, the Department developed and implemented a new energy vehicle strategy, guiding fleet procurement, infrastructure planning, and user engagement.

Recognising the vital role of the minibus taxi industry, the Department continued to support the minibus taxi industry by providing technical expertise, project management, legal and regulatory guidance, as well as training and capacity development. These efforts have contributed to improved service delivery while also fostering improved relationships between government and industry's internal management structures, leading to co-development of solutions and swift interventions where action is needed to ensure continued delivery of an efficient public transport system.

We provide comprehensive support to qualifying municipalities, encompassing the development of NMT Strategies and Network Plans. This support extends to the planning, design, funding, and implementation of vital NMT infrastructure projects. As a cornerstone of our efforts, the Department prioritised the establishment of an NMT demonstration town. In this model community, we will deploy a range of measures, including network development, bicycle distribution, and behaviour change campaigns. These initiatives demonstrate the transformative impact of strategic investment in NMT and serve as a model for replication across communities in the Western Cape.

The Department also fulfilled its regulatory responsibilities with efficiency and integrity. Through the Registrar's Office and the Provincial Regulatory Entity, operating licenses were adjudicated in partnership with municipalities, ensuring alignment with demand and compliance with legal conditions. To address ongoing conflict within the industry, the Department strengthened its partnerships with the taxi industry, law enforcement agencies and continued to mediate disputes.

Road safety and traffic law enforcement (TLE) remained key priorities. The Department continued with a 24/7 enforcement model, enhanced road network monitoring, and integrated advanced technology solutions to improve operational outcomes. These efforts are supported by the Integrated Transport Hub, the Department's digital backbone, which manages systems such as the Provincial Transport Regulatory System, eNforce, fare collection platforms, and the Freight Management System —all linked to national systems and physical infrastructure. In the last year, the WCMD has continued to build on this strong foundation to fulfil its mandate of delivering safe, efficient, and inclusive mobility solutions across the province. Our strategic direction is clear, and our commitment to innovation, collaboration, and service excellence remains unwavering.

Beyond rail revitalisation and port coordination, the WCMD will deliver a safer, and cleaner freight system: supporting the uptake of the Road Transport Management System (RTMS) through the implementation of a digital toolkit that simplifies RTMS adoption for transporters, promoting the uptake of Performance Based Standards via updated policies and enhanced overloading enforcement; facilitating the development of truck stops that meet high standards; digitising port-to-city interfaces to enable 24/7 operations; catalysing the development of intermodal terminals and industrial sidetracks; and strengthening agricultural cold chain capacity.

On behalf of the department and its staff, I wish to acknowledge the Executive Authority for his leadership and vision during this formative period, which was instrumental in keeping us focused on our strategic outcomes. I also extend sincere appreciation to the senior management team and all staff for their dedication, professionalism, and collaborative spirit, a key driver of our implementation success and meaningful impact.

4.2. DEPARTMENTAL EVENTS

The detailed Departmental events are provided in Table 1 below.

Table 1: Departmental events

No	Date	Event	Description
1	08 April 2024	Employers joining Western Cape (WC) Jobseeker Travel Voucher Programme.	The former Provincial Minister of Mobility met virtually with representatives from the Business Process Outsourcing (BPO) industry with to boost employer participation in the Western Cape Government's (WCG) recently launched 'Getting YOU to Work' programme. The programme offers free travel vouchers for unemployed jobseekers to get to scheduled interviews During this first phase of the project, each 'Getting YOU to Work' travel voucher included 12 free rides using Golden Arrow Bus Services, on weekdays between 8am and 4pm.
2	17 May 2024	Engaging with tertiary institutions on young adult pedestrian projects.	Road Safety management (RSM) engaged with youth at the South Cape college and also engaged with Bitou Traffic, Social Development and Love Life. Engaging with Tertiary Institution is one of RSM's ways of targeting to reach young pedestrians, ages 18 and above. The objective is to foster a widespread understanding about the dangers of drinking and walking, the importance of the use of seatbelt as a passenger and to promote being always visible when walking on the road.
3	14 June 2024	Road Safety Youth Dialogue.	The dialogue was held in a form of a round table discussion, where youth was divided into groups discussing road safety topics. The main objective was to raise awareness on road safety topics ignored by youth and also sharing statics on youth that get involve in road safety incidents or accidents due to ignoring road rules.

4	27 July 2024	Participatory Education Technique (PET) programme prize giving ceremony.	The Western Cape Mobility Department (WCMD) congratulated the winners of the Provincial Participatory Education Technique (PET) Programme. High school learners in grades 10 and 11 from across the province, took part in these competitions that are attended by Acting Chief Director, RTMC and WCED while facilitated by the Road Safety Management directorate. Learners presented their identified road safety challenges and their researched implementable solutions. Prizes were presented to the first, second and third place winners of the competition.
5	10 August 2024	Langa Bicycle Day.	The Department partnered with the Langa Bicycle Hub and other stakeholders to celebrate women's month, showcase and handover bicycles to Project Playground under the theme, "The role of Women in Mobility". Discussions were held and these explored the unique challenges faced and opportunities for women in the transportation sector and how these impact the local communities. Representatives that participated in the discussion panel, included FNB South Africa, Project Playground, Iconology, Industrial Development Corporation and City of Cape Town.
6	12 October 2024 (Transport Month)	Malmesbury Bicycle Day.	WCMD in partnership with the Swartland Municipality hosted a Bicycle Day in Malmesbury. The objective of the Bicycle Day was to showcase the work of the Department's Provincial Sustainable Transport Programme (PSTP) –and the Bicycle Distribution Project (BDP). The intention of the day was to illustrate, in a very practical way, the work that is being done as part of the

			programme, as well as other bicycling advocacy initiatives The event was attended by provincial Minister for Mobility, Isaac Sileku, Councillor Albert Warnick, MMC (Mayoral Committee) for Swartland Municipality, and Alderman Harold Cleophas, Executive Mayor for Swartland Municipality.
7	16 October 2024	Launch of the Junior Traffic Training Centre (JTTC).	The provincial Minister for Mobility, Isaac Sileku launched a new Junior Traffic Training Centre (JTTC) at George Fredricks Primary in Merweville, in partnership with the Western Cape Education Department (WCED). Learners of the foundation phase were taken through the JTTC demonstration where they learned how to cross and behave on different road signs.
8	18 October 2024	Scholar Patrol Competition.	The WCMD' Road Safety Management, in partnership with George Municipality, WCED, and Provincial Traffic awarded Scholar Patrol learners in appreciation of their determination and hard work throughout the year. This was to also impact the young pedestrians with awareness on the importance of road safety awareness and to also improve road safety by instilling the culture of safety to everyone. The learners were given an opportunity to demonstrate a Scholar Patrol operation on the ground with pedestrians and cyclist crossing the road. The competition was amongst the six Scholar Patrol schools within the area of George: Parkdene Primary, New Dawn Park, Mzoxolo Primary, Pacalsdorp Primary, Heidedal Primary and Hoekwil Primary. The New Dawn primary won the 1st prize.
9	20 October 2024	Engagement with Motorcyclists.	The Department engaged with motorcyclist from the Kasi Riders organisation at the Gene Louw Traffic College (GLTC). The session was about Information sharing and practical skills with riders. Riders would previously not

			receive any skills training after receiving their licenses. This session was to provide skills training, mechanical information and road safety messages for bikers on how to behave when driving also emphasising the importance of sharing the road with other road users.
10	24 October 2024	Freight Safety Management.	The National Minister of Transport, Ms Barbara Creecy, and the Premier, Alan Winde and the Provincial Minister of Mobility, Isaac Sileku joined the Traffic Management team at the N7 weighbridge to inspect heavy motor vehicles and speaking to drivers about safety, as part of the road safety operation.
11	29 October 2024	Cape Winelands District Municipality Pioneer School for the Visually Impaired NMT Safety Improvement project.	A ceremonial handover took place at the Pioneer School for the Visually Impaired, marking the start of construction of three intersections and various traffic calming structures to improve pedestrian safety around the school.
12	31 October 2024	Launch of Junior Traffic Training Centre for disabled learners.	The Western Cape Minister of Mobility, Isaac Sileku, officially launched a first-of-its-kind Junior Traffic Training Centre (JTTC) at Oasis Special School in Belhar. Developed in partnership with Child Safe, the City of Cape Town (CoCT), and the Western Cape Education Department (WCED), the JTTC featured painted roadways and traffic signs to help foundation-phase learners with physical disabilities to develop essential road safety skills in an interactive environment.
13	9 December 2024	Traffic Law Enforcement (TLE) graduation ceremony at Gene Louw Traffic College (GLTC).	Newly qualified provincial and municipal traffic officers received their Further Education and Training Certificate: Road TLE at an awards ceremony at GLTC. Premier Alan Winde and Minister of Mobility Isaac Sileku presented the qualified officers with their certificates. The top achievers for Legal subjects, National

			Road Traffic Act (NRTA), Musketry and Loads received special recognition, as well as the Overall top achiever.
14	13 and 14 January 2025	Western Cape offered free vehicle inspections for scholar transport operators.	The Western Cape Mobility Department offered free vehicle safety inspections for scholar transport operators in Cape Town and Beaufort West in preparation for the reopening of schools on 15 January 2025. This initiative underscores the department's continued commitment to ensuring safe and reliable transportation for learners. Inspections were conducted on 13 and 14 January 2025 at the Gene Louw Traffic Training College in Brackenfell and the Beaufort West Vehicle Testing Centre.
15	27 January 2025	24/7 Traffic Law Enforcement and Festive Season Road Safety.	During the 2024/2025 Festive Season Road Safety period (1 December 2024 to 11 January 2025), the Provincial Minister of Mobility, Isaac Sileku, announced the deployment of 701 traffic officers, supported by a fleet of 356 vehicles across the province. This extensive festive season operation contributed to a notable improvement in road safety outcomes. The number of road fatalities decreased by 15.24%, compared to the same period in 2023/2024. Additionally, fatal crashes were reduced from 142, reflecting the effectiveness of the province's proactive and sustained enforcement efforts.
16	16 – 30 Jan 2025	Back-to-school Road Safety Talks Operations and Back-to-School Learner Transport Operations.	The Department focused on Road Safety Talks and Learner Transport Operations as the new school year started. Interventions were conducted at various schools around the province.
17	10 March 2025	Impoundment RIA information sharing session with public transport modes.	The Department's intention to possibly introduce impoundment legislation to serve as effective deterrent against the transgression of traffic laws, was shared with representatives of the different

			transport modes and comment invited.
18	22 October 2024	Observation visits by MEC and TAL officials to George VTS and drive-through licensing centre in Blanco.	With vehicle fitness being a key factor in road safety, the MEC familiarised himself with the operations at these centres. The convenience offered by the drive-through centre allow members of the public to renew their vehicle licences without leaving the comfort of their vehicles.
19	11-12 November 2024	Visit to Gauteng PRE.	Exchange of best practices, with particular focus on the use of the PTRS. Ideas were shared between PREs on the resulting changes in the NLTA (as contained in the NLTA Amendment Act).
20	15-17 October 2024	Scholar transport safety training.	The Road Accident Fund partnered with the Department to roll out safety training to Scholar Transport operators over three days.
21	21 October 2024 - 6 March 2025	Training provided to municipal law enforcement officers in Eden District/Caledon/Swellendam/Worcester/ Beaufort West on amendments to the NLTA and the Regulations.	In preparation for the coming-into-effect of amended legislation, law enforcement officers have been trained on the expected changes and the implications thereof on their daily operations.

4.3. OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

The Departmental receipts information is provided in Table 2 below.

Table 2: Departmental Receipts

Departmental receipts	2024/25			2023/24		
	Estimate	Actual Amount Collected	(Over) Collection	Estimate	Actual Amount Collected	(Over) Collection
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Motor vehicle licences	2 215 615	2 234 922	(19 307)	2 029 018	2 092 029	(63 011)
Sale of goods and services other than capital assets	42 441	67 936	(25 495)	32 838	52 402	(19 564)
Fines, penalties and forfeits	-	2 784	(2 784)	-	3 453	(3 453)
Interest, dividends and rent on land	-	6	(6)	-	4	(4)
Financial transactions in assets and liabilities	-	517	(517)	-	20 015	(20 015)
Total	2 258 056	2 306 165	(48 109)	2 061 856	2 167 903	(106 047)

Details of tariffs charged by the WCMD

Tariffs determined at provincial level are described below:

- *Motor vehicle licence fees:* These fees are governed by the National Road Traffic Act (NRTA), 1996 (Act 93 of 1996). In concurrence with the Provincial Treasury (PT), the Provincial Minister of Mobility increased the average tariff by 4.5 percent with effect from 1 September 2024 for the 2024/25 financial year.
- *Impoundment fees:* These fees are governed by the National Land Transport Act (NLTA), 2009 (Act 5 of 2009) and the NRTA and the existing approved tariffs remained unchanged.
- *Gene Louw Traffic College course fees:* These fees are governed by the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999). An increase of 4,8 percent was implemented with effect 1 April 2024 for the 2024/2025 financial year.

Tariffs determined at national level are described below:

- *Exception permit fees*: These fees are governed by the NRTA.
- *Special discrete motor vehicle and personalised licence number fees:* These fees are governed by the NRTA. The tariffs determined by the national Minister of Transport and implemented on 1 February 2003 remained unchanged.
- *Miscellaneous fees:* These fees are governed by the NRTA. The tariffs which are determined by the national Minister of Transport and implemented on 1 April 2010 remained unchanged.

- *Operating licence fees:* These fees are governed by the NLTA and associated regulations. Following the promulgation of the Second Amendment of the National Land Transport Regulations (2009), the fees for operating licence transactions have been increased effective from September 2024.
- *Provincial traffic escort services fees (abnormal loads):* These fees are governed by the NRTA and remained unchanged during the reporting period.

Programme Expenditure

The Departmental Programme expenditure details are provided in Table 3 below.

Table 3: Expenditure per Programme

Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	Under Expenditure	Final Appropriation	Actual Expenditure	Under Expenditure
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Administration	132 587	125 424	7 163	66 600	62 195	4 405
Transport Operations	2 009 994	2 001 130	8 864	1 969 013	1 966 488	2 525
Transport Regulation	1 007 734	999 681	8 053	941 534	939 406	2 128
Total	3 150 315	3 126 235	24 080	2 977 147	2 968 089	9 058

Explanation of expenditure

Programme 1: Administration

The programme spent R 125,424 million or 94.6 percent of its final appropriation which translates into an underspending amount of R 7,163 million. The underspending is mainly due to savings on Goods and Services, specifically related to the Integrated Transport Plan (ITP) internal project. The department did not initiate an open tender process due to insufficient available funding. The scope of the project could not be initiated within the existing budget.

Programme 2: Transport Operations

The programme spent R 2,001 billion or 99.6 percent of its final appropriation which translates into an underspending amount of R 8,864 million. The underspending is mainly due to an upfront prepayment on Goods and Services covering three financial years 2025/26, 2026/27, 2027/28 for licensing fees subscription allowing the usage of operational application software of hand-held devices used by Provincial Traffic Officers.

Programme 3: Transport Regulation

The programme spent R 999,681 million or 99,2 percent of its final appropriation which translates into an underspending amount of R 8,053 million. The underspending is mainly due to savings on Compensation of Employees, caused by delay in filling of posts and a portion to offset the overspending on Household item due to early retirement benefits accruing towards the latter part of the year.

4.4. VIREMENTS/ROLLOVERS

Virements

Virements are provided in detail in below.

Table 4: 2024/25 Virements

Programme from	Amount	Programme to	Amount
	R'000		**R'000**
Programme 1	612	Programme 2	612
Programme 1	2 803	Programme 3	2 803
Programme 2	1 537	Programme 3	1 537
Programme 3	5 736	Programme 2	5 736
Total Virements	10 688		10 688

Rollovers

Rollover for the 2024/25 are provided in Table 5 below.

Table 5: Rollovers

2024/25		2025/26	
Programme from	Amount	Programme To	Amount
	R'000		**R'000**
Programme 1	866	Programme 1	866
Programme 1	5 000	Programme 3	5 000
Total Rollovers	5 866		5 866

4.5. UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

There was no Unauthorised, Fruitless and Wasteful Expenditure for the financial year under review. However, there was 842 Irregular expenditure that relates to 2023/24 and identified in 2024/25.

4.5.1. Strategic focus over the short- to medium-term period

The Department will continue to:

- Review the PLTF, which serves as the foundation for all provincial decisions relating to land transport, including those regarding public transport and NMT, freight transport, safety, and district as well as local-level integrated transportation planning and implementation.
- Implement the PSTP strategy which is directed to: improve public transport, walking, cycling and freight in the Western Cape; respond to the key transport challenges in the province as well as establish the enabling intuitional arrangements, funding sources and systems needed for sustainable transport services.
- Develop a long-term Public Transport Strategy,
- Continue engagements to support restoration of rail as the backbone of public transport in the province,
- Continue engagements and collaboration with PRASA, City of Cape Town and other key stakeholders to support the optimisation of rail institutional arrangements,

- Ongoing management and oversight of subsidised bus service linked to an improvement programme,
- Continued support to the GIPTN management of Go George (including the roll-out of additional services to improve access to key economic nodes), safety and security enhancements and minibus taxi (MBT) co-existence model.
- Continued support to local municipalities to improve public transport and NMT infrastructure, including investigating a targeted approach through an NMT Improvement Pilot Town,
- Develop a rural transport solution to improve access to opportunities in rural areas,
- Continued support for the Dial-a-Ride service to support for priority groups,
- To improve freight transport services, the Department will implement the following strategic initiatives:
  - Improve freight transportation through supporting municipalities to review and update their freight plans in the Integrated Transport Plans;
  - Continue implementation of the freight strategy and implementation programme which includes the Western Cape Freight Demand Model, the Freight Rail Revitalisation Framework, Road Transport Management System, and co-implementation strategies to address inefficiencies in the logistics chain in the Port of Cape Town through the Project Management Unit, partnering with Department of Economic Development and Tourism (DEDAT), Department of Agriculture (DoA) and City of Cape Town.
  - Develop a provincial policy performance-based standard for freight industry.
- Continued implementation of the Integrated Transport Hub (ITH);
- Strengthen mediation and stakeholder coordination role between enforcement, regulation and planning when engaging public transport associations, their representatives and other external role players;
- Ensure proactive planning for Provincial Regulatory Entity (PRE) operating licences by municipalities;
- AARTO Tactical Planning and Coordination Rollout of phase 1 across the province and envisaged future phases. Training back office and officers and ring-fencing of collection of fines;
- Implement NMT improvements providing for a collaborative approach with municipalities, using accident statistics and predictive analysis to focus enforcement and advocacy in areas most vulnerable to accidents;
- Identify and address high risk road accident locations;
- Improve road user attitude and behaviour and involve communities in road safety; and
- Reactivate the Provincial Road Traffic Management Coordinating Committee (PRTMCC) and District Road Traffic Management Coordinating.

4.5.2. Public Private Partnerships (PPP)
The Department did not enter into any PPPs during the year under review.

4.5.3. Discontinued key activities
No activities have been discontinued.

4.5.4. New or proposed key activities
The following are the new and proposed key activities, to progress with the priorities and ultimately achieve the strategic objectives of the Department, the effect on the operation of the Department and their financial implications.

- Rural communities have limited access to reliable transport, which limits their ability to reach vital services such as healthcare, education and employment opportunities. The Department is investigating a Rural Intertown Transport Solution to introduce a scheduled intertown transport service in rural areas. This would build on existing services in the area to ensure well-maintained vehicles, and scheduled, safe and affordable services.

- The Shayela Smart Programme aims to incrementally improve the service quality and safety of minibus taxi services, while progressing the formalisation and integration of the industry. The Department is working together with the City of Cape Town and SANTACO WC to design and deliver the programme.
- The Department is exploring the implementation of an NMT demonstration town to maximise the impact of investment in NMT by focusing efforts in one town within the province.
- The FRRF is designed to strengthen freight rail in the province by improving coordination, investment, and infrastructure planning. It aligns with national rail policies and ensures that the province plays a more active role in supporting freight rail development. The framework aims to enhance regional rail connectivity, promote private sector investment, and support the revitalisation of branch lines and key regional freight corridors.
- The Department has already communicated its intention to possibly introduce impoundment legislation, to representatives of public transport operators and will complete the Regulatory Impact Assessment on the matter going forward. The objective of the proposed impoundment legislation will be to improve road safety through the availability and application of an enforcement mechanism that has been proven internationally to be effective in dealing with current road traffic transgressions but can also deter future transgressions.
- The compulsory registration of public transport drivers will address the current gap in the NLTA and RTA which leaves the provincial Taxi Registrar without any remedial powers in relation to transgressions by public transport drivers. The Department will embark on a pilot project to register 500 drivers in the 2025/2026 financial year on a voluntary basis, whereafter the introduction of regulations making the registration of driver compulsory, will be considered. Registration will be linked to requirements relating to be a fit and proper person, training and subscribing to a code of conduct.
- To address violence in the minibus taxi industry caused by route invasions mainly, the Department intends embarking on a consultative and regulatory process whereby federal taxi bodies could ultimately be registered on a municipal district basis and be bound to operate within that geographical area only.

4.5.5. Supply Chain Management

There were no unsolicited bid proposals concluded for the year under review.

The Department continued to promote financial governance through enhancing and facilitating all SCM processes, and monitoring compliance in alignment with the PFMA, National Treasury Instructions (NTIs), Provincial Treasury Instructions (PTIs), and all related regulations, instructions, circulars and practice notes.

The Accounting Officer's SCM system, together with the Department's SCM and Financial delegations, forms the cornerstone of sound financial governance within the Department. These instruments ensure that all officials involved in the procurement of goods and services operate within clearly defined policy frameworks and delegation levels, reinforcing accountability and compliance.

The Department further mitigates the risk of irregular expenditure through the standardisation of SCM processes and internal controls across all SCM functional areas. The bid committee system is utilised to strengthen decision making before awarding suppliers and service providers. Through training, awareness sessions, collaboration and timeous communication, the SCM unit promotes good governance across line functions. Where there is a possibility that the Department could have incurred irregular expenditure, due processes are followed to ensure the Department maintain accountability and transparency.

Recruitment processes are initiated promptly upon the approval of posts to minimise delays in staffing. In addition to recruitment efforts, the Department has implemented several interim capacity-enhancement strategies. These include leveraging technology to streamline processes, authorising overtime where necessary, and empowering existing SCM personnel through training and development initiatives, i.e., temporary acting appointments and on-the-job training. These measures aim to strengthen operational capacity and maintain operational continuity in service delivery despite capacity constraints.

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

No gifts from non-related parties. All gifts were for officials of the Department.

4.5.7. Exemptions and deviations received from the National Treasury

There were no exemptions and deviations for the year under review.

4.5.8. Events after the reporting date

After the reporting date of 31 March 2025, the Head of Department (HOD) confirmed on 15 May 2025 that irregular expenditure incurred in relation to the finalisation of the Provincial Land Transport Framework (PLTF) was valid. The expenditure was incurred outside the contractual period, resulting in non-compliance with supply chain management regulations. The Department confirmed that the services were received, were in line with its mandate, and that no financial loss was suffered.

4.5.9. Other - Finance

There are no other material facts or circumstances that may affect the reader's understanding of the financial situation that are not addressed elsewhere in this report. All the variances in spending are being dealt with through shifts and virements. Major savings and underspending due to staff turnover and unfilled posts as well as cancelled contracts.

4.5.10. Conclusion and Acknowledgements

I would like to express my appreciation to the Provincial Minister, Departmental staff, staff of the Auditor General, the Audit Committee, Provincial Parliament, Corporate Service Centre (CSC) in the Department of the Premier (DotP), Provincial Treasury (PT) and the Municipalities for assisting the Department to deliver on its vision during the 2024/25 financial year.

Hamida Fakira

Ms H Fakira
Accounting Officer
Western Cape Mobility Department
Date: 29/08/2025

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

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully,

Hamida Fakira

Ms H Fakira
Accounting Officer
Western Cape Mobility Department
Date: 29/08/2025

6. STRATEGIC OVERVIEW

6.1. VISION

The Department's vision is:

Mobility as a connector of people, goods, and institutions.

#CreatingConnections.

6.2. MISSION

The Department's mission is:

Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province.

6.3. VALUES

The core values of the Western Cape Government, to which the Department subscribes, are depicted below.

These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 6.

Table 6: Detailed explanation of the meaning of each core value of the WCG

Value		Behavioural statement
Caring	Caring	We endeavour to understand people's needs and pay attention to them; We will show respect for others; We will treat staff members as more than just workers and value them as people; We will empathise with staff members; We will emphasise positive features of the workplace; and We will provide constructive criticism when needed.
Competence	Competence	We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the Western Cape Mobility Department's values, and that they always strive for excellence; We will deliver on our outcomes and targets with quality work, within budget, and on time; We will strive to achieve the best results in the service of all the people in the Western Cape; and We will work together to meet our constitutional and electoral mandate commitments.

Value		Behavioural statement
Accountability	Accountability	We fully understand our objectives, roles, delegations, and responsibilities; We are committed to delivering all agreed outputs on time; We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and As individuals, we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.
Integrity	Integrity	We will seek greater understanding of the truth in every situation and act with integrity at all times; We will be honest, show respect, and practice positive values; We will be reliable and trustworthy, at all times, doing what we say we will do; and We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.
Innovation	Innovation	We seek to implement new ideas, create dynamic service options and improve services; We strive to be creative thinkers who view challenges and opportunities from all possible perspectives; We are citizen-centric and have the ability to consider all options and find a resourceful solution; We value employees who question existing practices with the aim of renewing, rejuvenating and improving them; We foster an environment where innovative ideas are encouraged and rewarded; We understand mistakes made in good faith, and allow employees to learn from them; and We solve problems collaboratively to realise our strategic organisational goals.
Responsiveness	Responsiveness	We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking); We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could go wrong, and how we can provide better service; We will engage collaboratively with each other, our stakeholders, and the media, providing full information; and We will strive to achieve the best results for the people we serve and to act on their feedback.

In addition to these core values, the WCMD subscribes to an ethos that defines who we are and what we stand for. In this regard, respect is for us an all-encompassing value that guides how we deal with citizens, operators, with industry, how we treat staff, colleagues and ourselves. To build trust, the Department subscribes to open communication, active listening and honesty in how we interact with citizens, staff and stakeholders.

7. LEGISLATIVE AND OTHER MANDATES

The national, provincial and transversal legislation which guides the WCMD in the discharge of its responsibilities is reflected in Annexure A.

The Department has exclusive provincial legislative competence over provincial traffic and has concurrent legislative competence with the National Department of Transport for:

- Public transport;
- Vehicle licensing; and
- Road traffic regulation.

The national and provincial policies, strategies and guidelines which guide the WCMD in the discharge of its functions are reflected in Annexure B.

The Department developed the four strategic outcomes listed below to give effect to the impact it wants to achieve and the focus areas it wants to address.

Impact Statement

A sustainable, safe, dignified and fit-for-purpose transport system

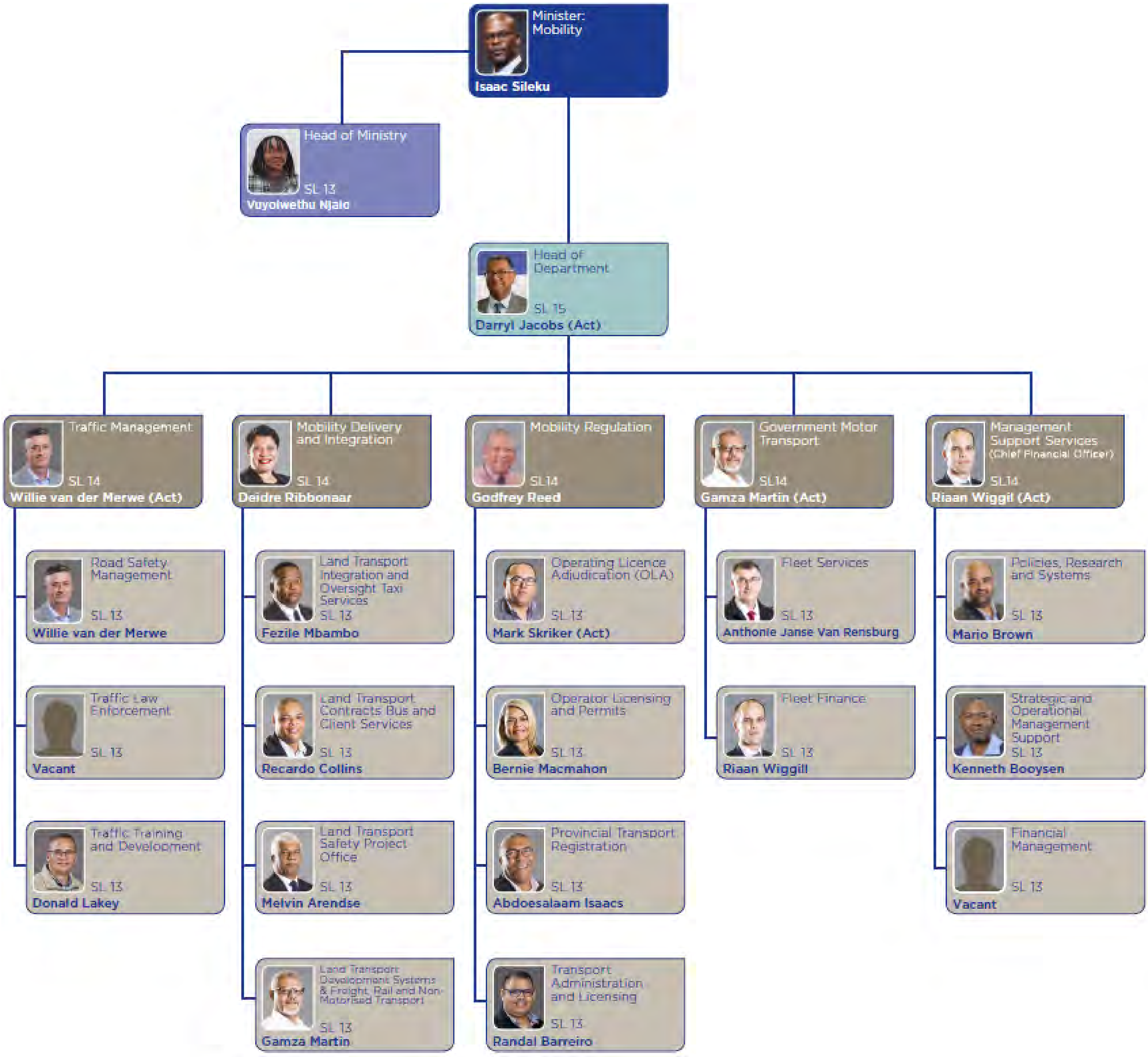
Departmental Outcomes

Table 7: Departmental Outcomes

Outcome 1	Improved public transport, walking and cycling.
Outcome 2	Innovative systems and technology solutions.
Outcome 3	Optimised freight system.
Outcome 4	Strengthened transport enforcement, regulation, and safety.

8. ORGANISATIONAL STRUCTURE

Organisational Structure as at 31 March 2025.



9. ENTITIES REPORTING TO THE MINISTER/MEC

The WCMD was not responsible for any public entities. It operated the Government Motor Transport (GMT) trading entity within its administration.

Table 8: GMT

Name of entity	Legislative mandate	Financial relationship	Nature of operations
GMT	Chapter 19 of the Treasury Regulations.	GMT operated as a trading entity in terms of Chapter 19 of the Treasury Regulations. The Accounting Officer of the WCMD was also the AO of the trading entity. The AO reported to the Provincial Minister.	Provision of mobility solutions to client institutions for service delivery purposes.

PART B: PERFORMANCE INFORMATION

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

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

Refer to page 150 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

During the 2024/25 financial year, numerous factors impacted on the Department's ability to deliver services to its beneficiaries. Below is an account of the performance of the Department for the period under review.

2.1. KEY DEPARTMENTAL SERVICES

The Department provided the following key services during the reporting period (see Figure 1)

Figure 1: Key Departmental Services

Administrative Services

- Provide strategic, policy and operational support within the Department.
- Provide financial management and supply chain services within the Department.
- Assist municipalities to develop integrated transport plans (ITPs).
- Facilitate the development of provincial, departmental strategies, policies, and plans.

Transport Operations Services

- Manage and monitor subsidised and specialised public transport services.
- Coordinate and facilitate land transport safety and compliance programmes.
- Assess land transport mobility in municipalities and assist and capacitate municipalities to improve mobility in their areas of jurisdiction.
- Support the implementation of non-motorised transport (NMT).
- Provide licensing services to public transport operators.
- Register minibus taxi operators and associations.
- Provide dispute resolution services in the public transport domain.

Transport Regulatory Services

- Provide motor vehicle registration and licensing services through municipalities.
- Provide motor vehicle roadworthy testing services through municipalities and companies.
- Issue driving licenses and professional driving permits to competent drivers through municipalities.
- Issue permits for abnormal load vehicles and events on provincial roads.
- Provide overloading control services on national and provincial roads.
- Implement and coordinate road safety programmes.
- Provide law enforcement on national and provincial public roads.
- Provide accredited as well as non-accredited traffic training and development to the traffic profession within our province and beyond our boundaries.
- Provide road safety programmes at schools and law enforcement interventions.

2.2. SERVICE DELIVERY ENVIRONMENT

Inefficiencies in the public transport system, combined with high congestion, road crash fatalities, and increased carbon emissions, outlined the service delivery environment and guided the Department's interventions during the reporting period. The Department remains focused on providing a safe, reliable, and affordable mobility system that promotes economic growth, social transformation, job creation, and the well-being of citizens.

Key service delivery achievements

Commuter rail restoration and institutional optimisation

The Department supports and works towards the restoration of rail services as the backbone of public transport. The Department continued to work with the City of Cape Town to strive for the optimisation of rail institutional arrangements. Engagement with PRASA resulted in the preparation of a MOU aimed at sharing information and working to identify and implement workable measures, including the opportunities for Park and Ride facilities linked to rail.

Subsidised bus services

The Department is responsible for the management and administration of road-based subsidised public transport and the Public Transport Operations Grant (PTOG) that funds the provision of GABS. During the reporting period, GABS provided approximately 230 000 passenger trips per day and forms a vital part of the Western Cape's public transport system, with a specific focus on the greater Cape Town Metropolitan area. The service operated more than 1 000 buses across 1 618 routes. The service faced significant cost and subsidy pressures during the year under review.

The Department continued to promote the Jobseeker Travel Voucher Programme (JTVP), which is designed to make transport more affordable for individuals seeking employment. The programme provides free transport vouchers on Golden Arrow Bus Services, ensuring that jobseekers can travel affordably to employment opportunities. Public sentiment towards the pilot has been positive, with over 90 percent of surveyed jobseekers reporting that the programme benefited them. Additionally, 49 percent of surveyed jobseekers who utilised their vouchers have reported that they successfully secured employment.

Given this, the JTVP project is being extended until March 2026, allowing more individuals to benefit from the programme. Building on lessons learned during the initial pilot, it is intended that this initiative is expanded to allow jobseekers to directly enrol themselves, subject to verification. Currently, jobseekers are registered by participating employers. The revised approach aims to reduce barriers to entry and is anticipated to increase enrolment. The project expansion will be launched in June 2025. In the interim, the project will continue with employer-based registrations.

George Integrated Public Transport Network (GIPTN)

The Mobility Department has played a prominent role in the establishment of GIPTN in partnership with George Municipality to bring the Go George Bus Service. The Go George celebrated its 10th anniversary in December 2024 and continues to provide residents of the greater George municipality with a scheduled, reliable, affordable and accessible public transport system. Over the reporting period, the overall service provided by the Go George Bus Service carried out over 6,1 million passenger trips, carried by a vehicle fleet size of 133 buses (35 Minibus, 33 Midibus and 65 Standard bus) and the average weekday passenger trips exceeded 21 100 over the financial year, peaking at 21 500 following the successful roll-out of another Phase 4A route from Thembalethu to the George Industrial area. The service also achieved over 90 percent in passenger satisfaction surveys. These achievements continue to highlight the importance of the service to the residents of George. Further, the universal accessibility provided by the Go George Bus service continues to attract opportunities for lessons learned.

Universal accessibility services

The Department provided access for persons with disabilities to the transport system through the Go George service and the funding provided to the City of Cape Town for the Dial-a-ride service. These services, and the Go George service in particular, are designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information, and priority seats.

Minibus Taxi services

The Department worked with the minibus taxi (MBT) industry and other stakeholders to improve services provided by this vital mode of transport and its associated regulation and safety aspects. Minibus taxi services continue to be the dominant public transport mode with millions of residents making use of these services daily.

To strengthen cooperation, the Minibus Taxi Task Team was established in 2023, and it consisted of the Mobility Department, City of Cape Town and SANTACO Western Cape as members. The Task Team considered mitigation strategies to address the challenges that led to the minibus taxi stay away and thus prevent any future occurrences. A more sustainable model has been developed, in the form of the Shayela Smart Programme. Shayela Smart comprises a suite of interventions designed to address key issues in the MBT industry. Initial interventions will include the fitment of trackers and branding on MBTs, registering and training drivers, and measures to address severe capacity constraints at key public transport interchanges. During the 2024/25 financial year, substantial progress was made in developing the Shayela Smart concept and business plan, in preparation for rollout. In the coming financial year, the Department will need to engage with the MBT industry and the City of Cape Town further to ensure alignment on the programme design and implementation considerations.

Violence in this sector remains a problem. While route invasions are a key contributor to inter-association violence, disputes about leadership positions and finances also result in intra-association conflict in some associations. With many disputes escalating into intimidation and actual violence, commuter safety is also threatened. A multifaceted and proactive approach has been adopted to address these issues, focusing on enforcement, stakeholder engagement, conflict resolution, and industry professionalisation.

Through strengthened governance, stakeholder collaboration, proactive conflict resolution, and targeted enforcement, the Department aims to build long-term stability and protect the rights and safety of all road users.

Metered/e-Hailing Services

In accordance with the last assessment in 2023 by the planning authority, the City of Cape Town, the granting and issuing of new e-hailing licences was temporarily stopped, due to the allocated quota being over-subscribed. The Provincial Regulatory Entity (PRE) must act in accordance with the directions provided by the planning authority (City of Cape Town) and must not grant an application contrary to such directions and the ITP for the City. The City periodically re-assesses the demand for new metered taxi and e-hailing licences, and the existing infrastructure's capability to accommodate additional operators. This approach ensures that any future issuance aligns with the sustainable growth and efficient functioning of our public transport system. Once the amendment and regulations of the NLTA is signed into law by national, a different licensing dispensation for e-hailing and metered taxis may be available, allowing for more licenses to be considered.

Support to Municipalities: NMT, Walking and Cycling and the Province-wide bicycle distribution programme

To promote the use of NMT and improve access and mobility, the Department established the Provincial Bicycle Distribution Programme which provides community organisations, school learners, neighbourhood watches (NHW)and other organisations with access to bicycles, training and maintenance support. The Provincial Bicycle Distribution Programme was launched in 2019 and continues to improve mobility and enhance access to opportunities for communities most in need of affordable transport. The programme remains committed to enabling strong partnerships, creating access to bicycles for those who can least afford them, providing an end-to-end package for bicycle distribution through training and maintenance support, and supporting a range of mobility projects in collaboration with other government departments and municipalities.

During the 2024/25 financial year, 385 bicycles were distributed across the Western Cape, including to Beaufort West, Prince Albert, City of Cape Town, Hessequa, Oudtshoorn, Swellendam and Swartland. The bicycles were allocated to 40 recipient organisations focussing on scholar mobility, community safety, Small, Medium, and Micro Enterprises support, community development, and recreation.

Furthermore, the Department hosted Bicycle Days to promote bicycles as a mode of transport. These events showcase the potential benefits of bicycle use, raise awareness about road safety, and offer basic safety training and maintenance support to communities.

The Department continued to work with local municipalities to improve walking and cycling. This includes planning, design and/or implementation of safer and dignified NMT infrastructure, including provision for universal accessibility, informed by NMT Master Plans and the PSTP. Going forward, the Department plans to investigate the development of an NMT demonstration town in which investment will be concentrated to test a range of NMT improvement measures and demonstrate impact. This will create a model that can be replicated across the province.

Freight services

The Department leads efforts to enhance the efficiency, cost-effectiveness, and reliability of the Western Cape's freight network by working closely with public and private sector stakeholders, including the DoT, DEDAT, DoA, Department of Infrastructure (DoI), municipalities, and road transporters. This work involves addressing bottlenecks in the freight network to improve goods movement, increasing the number of intermodalities to enhance road-rail-port integration, and supporting improvements in air and marine cargo logistics to strengthen the overall supply chain.

During the financial year, the Department continued to implement the Western Cape Freight Strategy through the FIP. This includes the Overberg rail pilot project to establish a basis for private sector-led freight rail operations and exploring opportunities to revitalise branch lines with private sector participation. The Department will also work to remove key infrastructure and regulatory constraints that impact rail viability, while improving coordination and planning through existing structures to ensure a well-integrated freight system. In addition, efforts will be made to enhance the efficiency of the Port of Cape Town through an integrated supply chain approach that aims at improving freight movement and reducing costs. To strengthen freight management, enforcement, and safety, the Department will leverage the WCFDM and data-driven approaches to improve freight planning and operations. A road transport management system will be implemented to support law enforcement efforts and encourage compliance with regulations, particularly regarding overloading, to improve road freight operator safety and efficiency. The Department will also collaborate with the Department of Infrastructure (DoI) to enhance the efficiency of weighbridges and enforcement operations

Driving license services

The Department experienced challenges with the delivery of driving licence cards applied for by the public due to the breakdown of the driving licence card production machine. The Department regularly engaged with the Driving Licence Card Account entity (DLCA) at a weekly "War Room" meeting to stay up to date with the situation and to keep the Minister and Top Management informed of the situation and the implementation of mitigating measures.

Abnormal load services

The Department experienced increase in demand for abnormal load permits due to the increase in the number of wind turbines being delivered to wind farms in the Western Cape and Northern Cape imported via the Saldanha Bay harbour. Initially the Abnormal Load Service providers identified challenges with the issue of the permits as well as the traffic escort services provided to them. These challenges were addressed by engaging the applicable role-players in the Industry, Provincial Traffic Management, Transport Administration and Licensing (TAL) and the Department of Infrastructure.

Provincial Regulatory Entity services

The PRE, together with planning authorities/municipalities, such as the City of Cape Town, ensure that access to the public transport industry is granted in a regulated and orderly fashion, based on the law and information contained in integrated transport plans. In this regard, the PRE, through regular adjudication meetings, managed to conclude almost every application it received for operating licences during the year under review, within the prescribed timeframe of 60 days.

The Department contributed directly to the provincial priorities of safety and Growth for Jobs (G4J), through pursuing vehicle- and driver fitness within the transport system, together with a regulated public transport system comprising various modes, such as minibus taxis, buses, e-hailing, etc. which lie at the heart of a safe transport system which serves as a catalyst for a vibrant economy in which people and goods can be moved safely. When the economy flourishes and grows, so does job creation. Furthermore, through formalisation and empowerment, the Department seeks to further enhance safety in the industry through targeted training programmes, often bringing in external role-players such as insurance companies, the Road Accident Fund and relevant sector SETAs to convey the message of safety and industry formalisation as well as provide programmes to enhance access for women into the public transport industry.

Traffic Law Enforcement

The effective TLE operations ensured that road users who violates the rules of the road and who flouts road compliance are apprehended and sanctioned. The category under moving violations indicates a total of 2 134 cases of overtaking in the face of oncoming traffic/ crossing a barrier line. This category reflects negative road user behaviour which can result in road crashes and fatalities. Speed enforcement and the non-use of seatbelts are other categories where the enforcement of non-compliance was high.

A total of 5 569 arrests were made. Driving under the influence arrests (3 930) constituted 70.5 per cent of all arrests made. This indicates the high number of road users who drives while intoxicated. Extensive enforcement will continue, as well as focussed education and awareness to sensitise all road users, including pedestrians of the impact of alcohol as a contributor to bad road user behaviour and road crashes and fatalities.

Table 9: Provincial TLE data 2024/25

Driving document charges (written notice charges only)		
Driving licence	None	46 875
Driving licence	Failure to carry	46 836
Professional driving permit (PrDP)	None/Failure to carry	32 122
Dangerous goods vehicles		117
Public passenger transport permit condition		3 356
Moving offence charges (written notice charges only)		
Inconsiderate driving		5 425
Overtaking in face of oncoming traffic/barrier line		2 134
Road sign/ marking – traffic signal violations		42 678
Stopping on freeway		1 507
Speeding (manual camera/fixed camera)		11 474
Seatbelt charges	Drivers	19 167
Seatbelt charges	Front seat passengers	15 007
Seatbelt charges	Rear seat passengers	34 122
Unlicensed vehicles		83 386
Failure to display licence disc		6 490
Overloading	Goods	8 990
Overloading	Passengers	27 570
Held cell phone in hand whilst driving		14 332
Other moving offences		8 721
Vehicle defect charges (written notice charges)		
Steering		63
Brakes	Service	329
Brakes	Parking	2 120
Tyres		42 280
Front lamps/ headlamps		2 912
Rear lamps/ stop lamps		17 154
Direction indicators		4 871
Number plate		19 107
Side and rear retro reflective markings		3 011
Other defects		8 741
Total written notice charges		
Vehicles discontinued		8 124
Vehicles impounded		1 179
Arrest	Drunken driving	3 930
	No driving licence	0
	Speeding	133

	Goods overloading	157
	Inconsiderate, reckless and negligent driving	264
	Permits/ operating permits	1
	Warrants executed	-
	False documentation	473
	Other arrests	611
Total arrests		5 569
Pedestrians arrested		12
Grand total (Charges & Suspensions Arrests)		525 781
Monetary value		R453 155 600

Source: WCMD Traffic Contravention System

Provincial TLE worked in collaboration with South African Police Service and other role players and executed additional 612 'other' arrests (see Table 10 below), contributing to the Provincial Safety Plan that curbs illegal activities on Western Cape roads to ensure safer communities.

Table 10: Other arrests, 2024/25

Description of other arrests	Total
Assault	7
Attempted robbery/theft	2
Bribery/inducing an authorised officer to act in conflict with his or her duty	68
Crimen injuria	5
Defeating the ends of justice	5
Driver failing to stop when involved in an accident (damage to property or animal)	5
Evading Arrest	1
Stolen vehicle/driving vehicle without owner's consent	7
Failing to comply with any duty or obligation imposed by an authorised officer	19
Failing to furnish information	58
Failing to comply with the provisions of the Code of Conduct for minibus-taxi operators	1
Intimidation	2
Obstructing/Hindering an authorised officer in the execution of his/her duty	32
Operating an unroadworthy vehicle	5
Person wilfully preventing/hindering or interfering with the flow of traffic	3
Possession of unlicensed firearm	1
Public Indecency	1
Resisting arrest	9
Threatening or suggesting use of violence/injuries/damage to property of peace officer	18
Undocumented persons	295
Vehicle illegally fitted with blue lights	1

Description of other arrests	Total
Possession of stolen goods (copper wire, laptop, jewellery and petrol)	6
Possession of protected flora and fauna	1
Possession of abalone	12
Possession of Mussels	1
Possession of live ammunition	2
Possession of illegal substance	45
Total	612

Road crash fatalities in the province remain a significant concern. In the 2024/25 financial year, there were 1,213 fatalities, an 11.52 percent decrease from the previous year's 1,371 fatalities, as shown in Table 11. Pedestrian fatalities, accounting for 56.96 percent of all road fatalities compared to 56.38 percent the previous year which was a decrease in pedestrian fatalities by 10.6 percent. It, however, highlights the need for more targeted interventions. These should include education, awareness, enforcement to change road user behaviour, spatial planning, and addressing social challenges, necessitating a whole-of-society approach.

Table 11: Road fatalities 2023/24 and 2024/25

Road user type	2023/24	2024/25	Variance
Driver	216	194	22
Fell off vehicle	1	5	(4)
Motorcycle pillion	-	2	(2)
Motorcyclist	53	60	(7)
Cyclist	16	25	(9)
Other	2	7	(5)
Passenger	310	229	81
Pedestrian	773	691	82
Total	1 371	1 213	158

Source: Western Cape Department of Health and Wellness, Provincial Traffic Law Enforcement records.

The above table further indicates a decrease in fatalities in prominent categories such as driver, passenger and pedestrians. Concerning is the fact that increases were reported in the categories such as falling off a vehicle and motor cyclist, whilst other (those not verified) also increased.

Further, Table 12 below provides a split of road crash fatalities on provincial and municipal routes. The statistics reflects a decrease of 15,9 percent, whilst Municipal areas reflected a 9 percent decrease. The difference can largely be attributed to pedestrian fatalities occurring in more dense areas such as the Metro with municipal boundaries.

Table 12: Comparative provincial and municipal road fatalities: 2023/24 and 2024/25

Sphere of traffic law enforcement	2023/24	2024/25	Variance (%)
Municipal	875	796	9
Provincial	496	417	15.9
Total	1 371	1213	11.5

Source: Western Cape Department of Health and Wellness, Provincial Traffic Law Enforcement records.

The table below reflects that in a total of 1 095 fatal crash, 1 024 of these crashes had only one fatality per crash, whilst two or more people died in the remainder of 71 fatal crashes. Forty-eight fatal crashes had two fatalities, fifteen had three fatalities, four had three fatalities and two fatal crashes had five fatalities. The three most severe fatal crashes had 7, 9 and 10 fatalities respectively. This indicates the Western Cape experienced 5 road crashes where five or more fatalities were recorded. The most severe incident occurred during a bus crash on 1 December 2024 in Worcester where ten people lost their lives. Fatal road crashes and road fatalities 2024/25

No. of fatalities per crash	No. of fatal crashes	No. of fatalities
1	1 024	1 024
2	48	96
3	15	45
4	3	12
5	2	10
7	1	7
9	1	9
10	1	10
Total	1 095	1 213

Source: Western Cape Department of Health and Wellness, Provincial Traffic Law Enforcement records.

Traffic Training and development

The training and development programmes offered by the Gene Louw College for provincial, municipal, and private testing centre learners are crucial for cultivating a skilled and capable workforce. These programs encompass various initiatives, including traffic officer training, vehicle examiner certification, refresher courses, and leadership development skills. By investing in these educational opportunities, provincial and local governments, along with private testing centres, ensures their employees are well-prepared to meet public service challenges and contribute effectively to community development. Furthermore, these programmes enhance job satisfaction and career growth, resulting in a more motivated, equipped, and engaged workforce.

Service Delivery Improvement Plan

The WCMD developed a Service Delivery Improvement plan (SDIP) covering the 2023/24 to 2024/25 financial years. The SDIP was prepared in line with the WCMD Strategic Plan (SP) (2023/24- 2027/28) and the Annual Performance Plan (2024/25) focusing on addressing two service improvement areas:

i) Improve conditions for pedestrians, cyclists, and other NMT users through infrastructure delivery and bicycle distribution.

ii) Execution of TLE operations to reduce fatalities and combat criminal activities on the road network.

Details of services

Service One (1): The service improvements envisaged a minimum of 400 bicycles distributed annually over the SDIP period 2023/24 to 2024/25. The targeted number of interventions for 2024/25 was 400 bicycles and an actual achievement of 385 bicycles distribution was recorded. The service beneficiaries included the schools, community development organisations, Small, Medium, and Micro-Enterprises (SMME), and Neighbourhood Watches (NHW) within the City of Cape Town and outside district municipalities such as Central Karoo, Garden Route and Overberg see Table 13 below

Table 13: Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service 2024/25	Desired standard of service 2024/25	Actual achievement 2024/25
Provide support to local partners and other stakeholders in the implementation of NMT infrastructure.	Municipality, citizens.	Provide one (1) support to local partners and other stakeholders in the implementation of NMT infrastructure in place.	Provide support to one (1) of the local partners and other stakeholders in the implementation of NMT infrastructure in place.	One (1) municipality has been supported with NMT planning. The design of the Hawston NMT infrastructure was completed.
Coordinate bicycle distribution implementation plan for non-metro areas in the province.	The School Mobility, Neighbourhood Watch, Community Development and other	A minimum of 400 bicycles distributed annually.	400 bicycles will be distributed in the province.	385 bicycles have been distributed in the province. The variance from the desired standard is due to a decrease in the budget allocated.

Service One: Batho Pele achievements.

The Batho Pele standards in Table 14 below were achieved during the reporting period.

Table 14: Service One Batho Pele Arrangement

Current arrangements	Desired arrangements	Actual achievements
Professional Standards		
People Management Work Force Plan (2023-2026) completed inclusive of: Training Plan	Training – 80 % of nominated officials attending learning interventions.	Training: 576 Employees attended the training, and 961 learning interventions were attended. 104% of the training identified in the WSP were attended.
Working Environment Standards 100% OHS inspections were conducted at facilities per annum.	100% of OHS inspections are conducted at facilities per annum.	100% of OHS inspections were conducted at facilities per annum
Access standard		

100% universal accessibility in all new planned NMT infrastructure.	Maintain baseline standard.	Desired standard achieved.
Information Standard		
Information is communicated through: - Website, - Public meetings, -Awareness interventions.	Maintain baseline standard.	Desired standard achieved.
Redress Standard		
The Department sends the Questionnaires to service beneficiaries to give feedback post-distribution on compliments and complaints from the people who received the bicycles (i.e. youth and children).	Maintain baseline standard.	Desired standard achieved.

Service Two (2): The service envisaged to improve the effective implementation of mandatory law enforcement operations and partnership with other stakeholders and the following challenges were identified.

- Increased number of drunk drivers.
- Limited speed operation,
- Under-utilisation of technological systems,
- Lack of implementation of the mandatory tactical plan at the Traffic Centre level.

Service Two: Main services provided and standards in Table 15 below.

Table 15: Service Two: Main services provided and standards.

Main services	Beneficiaries	Current/actual standard of service 2024/25	Desired standard of service 2024/25	Actual achievement 2024/25
Conduct traffic law enforcement operations to reduce fatalities and combat criminal activities.	Motorists and pedestrians.	4 626 of traffic law enforcement integrated operations conducted annually.	At least 4 626 traffic law enforcement operations are conducted annually.	Provincial Traffic annual operation achieved 4 895. The target was exceeded by 30.1%. This overachievement can be attributed to both operational and strategic, including the demands associated with

				major contributory factors to road fatalities, such as speed.
Prioritise and implement the mandatory provincial tactical plan at the Traffic Centre level.	Provincial Traffic Centres.	No base – new way of work to be adopted and phased in over the SDIP period.	Implementation of the mandatory provincial tactical plan at all traffic centres.	The tactical planning was strengthened by submitting plans and loading them onto the system to ensure seamless operationalization with regards to the allocation of resources locations and time frames.

Service Two: Batho Pele arrangements with beneficiaries, Consultation access, etc.

Table 16: Service Two: Batho Pele Arrangements

Current arrangements	Desired arrangements	Actual achievements
Consultation		
Consultation achieved through: • Website, • Annual Performance Plan, • Service Delivery Charter, • Annual Report.	Maintain base year standard.	Desired standard achieved.
Information Standard		
Information is communicated through: • Intranet, • Public meetings, • Awareness interventions, • Social media • Pamphlets.	Maintain baseline standard.	Desired standard achieved.
Redress Standard		
The Department sends the Questionnaires to service beneficiaries to give feedback post-distribution on compliments and complaints from the people who received the bicycles (i.e. youth and children).	Maintain baseline standard.	Desired standard achieved.
Value for Money		
The Department has contributed substantial economic and strategic value to citizens through the advancement of technological capabilities and the enhanced utilisation of systems, thereby promoting operational efficiency and service delivery excellence."	Maintain baseline standard.	Desired standard achieved.

2.3. ORGANISATIONAL ENVIRONMENT

The 2024/25 financial year marks the second year of full operation of the WCMD since its establishment on 1 April 2023, after re-organisation of the two departments namely, Transport and Public Works, and Human Settlements. Since the establishment of the Department, it has become evident that the existing budget structure does not accurately reflect the operational needs and strategic priorities.

The current sector budget structure, designed for the former Department of Transport and Public Works, is no longer suitable for the newly established WCMD. This misalignment hampered the ability to effectively manage and allocate financial resources, track expenditure accurately, and achieve strategic objectives. The National Treasury granted approval for the deviation effective from the 2025/26 financial year.

The extensive and complex mandate of the Department is constrained by the inappropriate functional and post designs and the very limited resources to establish itself and fully deliver on its mandate. An Organisational Development Design process commenced during the reporting period with the aim to recommend an appropriate organisational design and post structure, and subsequent job evaluation for the WCMD. Recent amendments to legislation governing the PRE and TAL require the Department to perform new functions, which demand for an urgent structure review. While that is underway, provision must be made for contract appointments additional to the establishment in the interim, to enable the Programme

The need for effective data and information management within the Traffic Management space requires an OD process to look at structural amendments to include these functions as well as specific restructuring of the function of safety training within the Directorate Traffic Training and Development as well as the need for additional provision on a tactical level within the TLE space.

The Head of Department (HoD) resigned in September 2024, and the Acting HoD was appointed effective from 1st November 2024. The Chief Financial Officer (CFO) retired 31st of July 2024 and an acting CFO was appointed from the 1st of August 2024.

The Department has set down standards, rules, and requirements for advancement. Effective partnerships have been established with other departments, public entities, non-governmental organisations and the private sector to advance development of unique approaches to enhance transportation in the Western Cape, due to the significant shortcomings in the transport system.

The annual budget allocation process poses a substantial risk to WCMD's strategic vision, especially in fulfilling Vision 2030 commitments and future objectives. Without insight into future fiscal allocations, the department struggles to plan and execute long-term ICT projects. This uncertainty challenges the department's ability to commit to multi-year initiatives, which are often necessary for achieving strategic ICT outcomes.

2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

National Land Transport Amendment Act, 2024 has been promulgated, but is not operative yet. Following the promulgation of the Second Amendment of the National Land Transport Regulations (2009), the fees for operating licence transactions have been increased effective from September 2024. In terms of regulation 49 of the amended Regulations, the fees relating to operating licences (Schedule 2) must be increased on 1 April every year i.e. with effect from the beginning of the relevant financial year, according to any increase reflected in the Consumer Price Index as published from time to time. Schedule 2 of the amended Regulations has been amended to reflect the new fees. The fee to apply for the granting, renewal, amendment, transfer or conversion of an operating licence is reflected as R600 (previously R300) and the fee to apply for a temporary operating licence as well as a temporary replacement of vehicle is reflected as R100 (previously R50). To apply for a duplicate operating licence will now cast R600 (previously R300).

Draft NLTA 2nd Regulations have not been operationalised yet.

National Road Traffic Amendment Bill, 2020, has been signed into law, but is not operative yet as regulations must still be finalised.

Devolution of subsidised bus services: The Province has always supported the devolution of subsidized bus services to the competent authority, which is in line with the Constitution. The Province, however, remain obligated to ensure that such devolution is done in a responsible manner that does not disadvantage the user or place an unbearable financial burden on them. This will fly in the face of the provision of accessible and cost-effective public transport.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The progress made towards the achievement of the 2019–24 Medium Term Strategic Framework (MTSF), Provincial Strategic Plan, Western Cape Recovery Plan, and five-year Strategic Plan: 2023/24–2028/29 targets are outlined below.

The Department set out to achieve the following four (4) outcomes namely: Improved Public Transport, Walking and Cycling, Innovative Systems and Technology Solutions, Optimised Freight System and Strengthened Transport Enforcement, Regulation, and Safety. Linkages of these departmental outcomes with national and provincial priorities are reflected below.

Outcome 1: Improved public transport, walking and cycling.

The Department made significant achievements towards the National Priorities as reflected in the Medium-Term Strategic Framework (MTSF). This outcome made contributions towards Priority 2: Economic Transformation and Job Creation as well as Priority 5: Spatial Integration, Human Settlements and Local Government. Through the provision of services, resources and infrastructure, the Department created economic and social opportunities for citizens of the Province.

Provincially, Outcome 1 links to the Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation and G4Jas well as the Safety priorities. The Department contributes to this VIP by ensuring residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport. Specific interventions are further expanded on later in the report.

The Department continued to support the minibus taxi industry through providing technical, project management, legal and regulatory support as well as training and capacity development to improve services rendered by this fundamental mode of transport. In this way this growing sector ensured job creation and provided an efficient public transport system.

To improve public transport, the Department continued to manage and monitor the subsidised bus services operated by GABS to provide scheduled bus service within the Cape Town Metropolitan areas which provided commuters with reliable and affordable public transport system. A scheduled bus service is vital for the greater Cape Town Metropolitan areas to address the continued congestion challenges during morning and evening peak hours. This service made a direct contribution towards Priority 5: Spatial Integration, Human Settlements and Local Government of the MSTF by partnering with other Departments to deliver a whole of society approach (WOSA) through collaboration and integration.

The Department advanced the implementation and management of the first non-metro, Integrated Public Transport Network in the country, namely the Go George bus service working together with the George Municipality. The service, now in its 11th year of operation, has rolled out four of the six phases, achieving over 75 percent household coverage across the George municipal area. Furthermore, the continuation of Phase 4A services progressed during the reporting period with the roll-out of an additional route from Thembalethu to provide greater access to a reliable public transport system.

The Department provided access for persons with disabilities through the Go George public transport service, which is universally accessible and continued to partner with the City of Cape Town to provide access to public transport for vulnerable groups through the Dial-a-Ride services provided in the greater Cape Town Metropolitan area.

Through the Department's Provincial Sustainable Transport Programme various NMT initiatives were supported to create a safe and healthy walking and cycling environment in the Overstrand and Cape

Winelands municipalities. These included conceptual and detailed designs of a taxi rank and NMT facilities, and construction of NMT facilities to improve safety and access. Through the Provincial Bicycle Distribution Programme, the Department continued to distribute bicycles to enable communities to access social and economic opportunities through NMT.

Outcome 2: Innovative systems and technology solutions.

This Outcome responds to the MTSF Priority 2: Economic Transformation and Job Creation and contributes to MTSF Priority 5: Spatial integration, human settlements, and local government.

Provincially, this outcome contributes to G4JStrategy and Safety.

The Department progressed further towards the full implementation of the Integrated Transport Hub (ITH) with various advancements to existing systems, such as those used by TLE, Transport Regulations (PTRS) and Freight Systems In addition to advancements and maintenance of existing systems, new systems have been developed to support Departmental initiatives, such as the JTVP. The Hub constantly strives to implement global best practices, conform to Centre for e-Innovation (CeI) guidelines, and modernised methodologies, to achieve its objectives.

The ITH made several improvements to Traffic Law Enforcement Systems (TLE), including improvements to existing administrative and operational processes to increase TLE efficiencies, improved reporting to aid oversight and decision-making, and the inclusion of additional training content on the ITH developed online e-learning platform, to better capacitate TLE personnel.

Advancements to Freight Systems include the introduction of a digital toolkit, to improve compliance and sector efficiencies. Additionally, further monitoring tools were developed to outline demand for and supply of freight services, and outline violations being made across the province.

The Department introduced the JTVP, which intends to reduce transport costs as a barrier to seeking employment, through the provision of travel vouchers on GABS buses. The ITH developed the online registration portal, which facilitates registrations of jobseekers for travel vouchers. Public sentiments towards the project have been positive since its introduction.

Outcome 3: Optimised freight system.

This Outcome responds to the MTSF Priority 2: Economic Transformation and Job Creation and contributes to MTSF Priority 5: Spatial integration, human settlements, and local government.

Provincially, this outcome contributes to Growth for Jobs (G4J) Strategy and Safety.

During the financial year, the Department continued to implement the Western Cape Freight Strategy through the FIP. Key achievements under the FIP included the completion of the Freight Rail Revitalisation Support Framework, the annual update of the WCFDM, the development of a truck stop framework and checklist, and updates to the policy on Performance-Based Standards (PBS) vehicles. The Freight Rail Revitalisation Support Framework outlines a proactive plan to improve freight rail efficiency and stimulate economic growth, and it will serve as the foundation for future rail-related interventions across the province.

To further support freight system improvements, the Department established a dedicated Ports Project Management Unit aimed at enhancing port performance and addressing persistent bottlenecks. This unit is focused on reducing congestion at the Port of Cape Town and improving coordination between port stakeholders and Transnet. Priority initiatives include exploring the feasibility of a Transporter Representative Organisation for road freight operators, supporting better communication within the Western Cape Fruit Growers' community through a structured WhatsApp channel and developing a provincial logistics ecosystem map to identify key constraints and growth opportunities.

Outcome 4: Strengthened transport enforcement, regulation, and safety.

This Outcome responds to the MTSF Priority 2: Economic Transformation and Job Creation and contributes to MTSF Priority 5: Spatial integration, human settlements, and local government.

Provincially, this outcome contributes to G4J Strategy and Safety.

At the national level, the WCMD contributed to Priority 6: Social Cohesion and Safer Communities. Through various initiatives and interventions, the Department strengthened law enforcement by integrating and collaborating with other agencies, schools, and communities. Provincially, the Department supported VIP 1: Safe and Cohesive Communities. We recognize the importance of safety improvements in transport and mobility, enabling commuters, whether employees, job seekers, or tourists, to travel without fearing for their physical well-being.

To strengthen enforcement, regulation, and safety, the Department continued its collaboration efforts, sharing responsibilities for integrated road safety initiatives and enhancing coordination to support collective objectives for traffic safety. it also continued to work with the minibus taxi industry to improve service safety and quality through regulation, while advancing industry formalization and empowerment.

The Department contributes directly to the provincial priorities of safety through vehicle- and driver fitness within the transport system, together with a regulated public transport system comprising various modes, such as minibus taxis, buses, e-hailing, etc. which lie at the heart of a safe transport system which serves as a catalyst for a vibrant economy in which people and goods can be moved safely. When the economy flourishes and grows, so does job creation. Furthermore, through formalisation and empowerment, the Department seeks to further enhance safety in the industry through targeted training programmes, often bringing in external role-players such as insurance companies, the Road accident Fund and relevant sector SETAs to convey the message of safety and industry formalisation as well as provide programmes to enhance access for women into the public transport industry.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1. PROGRAMME 1: ADMINISTRATION

Purpose

To provide overall management support to the Department.

Note: Human resource management, enterprise risk management, internal audit, legal services, provincial forensic services, and information and communication technology services are among the various divisions that the Corporate Services Centre of DotP supports.

Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 1.1: Office of the MEC

- To render advisory, parliamentary, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department

- To manage the Department and provide an executive support service to the Head of Department

Sub-programme 1.3: Corporate Support

- To manage knowledge, communication, the supply chain and finance needs of the Department.
- To facilitate Departmental responsibilities in respect of security, occupational health and safety, and human rights.
- To provide an operational management support service in respect of the Corporate Services Centre.
- To augment the GMT trading account.
- To make limited provision for maintenance and accommodation needs.
- To manage personnel, procurement, finance, administration and related support service.

Sub-programme 1.4: Departmental Strategy

- To facilitate strategic planning and policy development, integration and co-ordination across spheres of government, functional boundaries, Departments and the private sector.
- To provide integrated planning.
- To provide Departmental monitoring and evaluation support services.
- To provide for the co-ordination of transversal programmes.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

Programme 1: Administration supports the provincial priority of innovation, culture and governance. In addition, the Programme supports all departmental outcomes through provision of corporate support to the Department in terms of Strategic, Financial, Communication, ICT Governance and Policy and Research that gives impetus to the execution of the mandate of the department.

Table 17 below shows Administration performance information

Table 17: Programme 1: Administration Outcomes, outputs, output indicators, Targets and Actual Achievements

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
Sub-Programme 1.2: Management of the Department									
Provincial Indicators									
1.2.1	2: Innovative systems and technology solution	Oversight of Trading Entity	Number of quarterly performance reports reviewed for GMT	N/A	N/A	4	4	-	-
Sub-Programme 1.3: Corporate Support									
Provincial Indicators									
1.3.1	2: Innovative systems and technology solution	Invoices paid	Percentage of invoices paid within 30 days	N/A	N/A	98	99.86	1.86	Additional measures were put in place to minimize late payments.
Sub-Programme 1.4: Departmental Strategy									
Provincial Indicators									
1.4.1	1: Improved public transport, walking and cycling, 3: Optimised	Provincial Land Transport Framework	Number of provincial statutory transport plans assessed	N/A	N/A	1	1	-	-

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
	freight system								

Explanation of planned performance

Oversight of Trading Entity

The Department ensured good governance, delivery and ethical leadership through oversight of its Trading entity (GMT).

Invoices paid

The Department continued to stimulate the economy by ensuring additional measures were put in place to minimize late payments to suppliers.

Provincial Land Transport Framework

The Department reviewed and concluded the drafting of the Western Cape PLTF and finalised the public consultation in the first quarter of the 2025/26 financial year. The PLTF will inform and guide all provincial and municipal transport decision making and delivery in the Western Cape.

Linking performance with budgets

Sub-programme expenditure

Table 18: Sub-programme expenditure

Sub-Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Office of the MEC	9 177	9 177	-	8 794	8 794	-
Management of the Department	4 445	4 445	-	3 703	3 677	26
Corporate Support	89 746	88 639	1 107	32 882	31 429	1 453
Departmental Strategy	29 219	23 163	6 056	21 221	18 295	2 926
Total	132 587	125 424	7 163	66 600	62 195	4 405

Strategies to overcome areas of under performance

Programme 1 had no under performance during the reporting period.

Changes to planned targets

There were no changes to planned targets during the year under review.

4.2. PROGRAMME 2: TRANSPORT OPERATIONS

Purpose

The purpose of this Programme is to plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.

Sub-programmes

The Programme consists of the following sub-programmes:

Sub-programme 2.l: Programme Support Operations

- To manage and support the programme.

Sub-programme 2.2: Public Transport Services

- To manage the public transport contracts.
- To manage the subsidies for public transport operators.

Sub-programme 2.3: Operator Licence and Permits

- To manage the regulating of public transport operations, including the registration of operators, associations, and the processing of applications for operating licences.
- To monitor and control the issuing of permits for abnormal loads, sporting events and transport of hazardous goods.

Sub-programme 2.4: Transport Safety and Compliance.

- To manage, co-ordinate and facilitate land transport safety and compliance.

Sub-programme 2.5: Transport Systems.

- To manage and operate public transport systems and related support services.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

Programme 2: Transport Operations contributes to the Western Cape Government's Vision-Inspired Priority 1, 3 and 4 and is a key enabler of the G4J Strategy and the provincial priority of Safety. The Programme contributes to the departmental outcomes 1, 2 and 3. Much of the contribution is made through the PSTP which is designed to improve public transport, walking, cycling and freight in the Western Cape.

Table 19 below shows Transport Operations Performance information.

Table 19: Programme 2: Transport Operations Outcomes, outputs, output indicators, Targets and Actual Achievements

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
Sub-Programme 2.2: Public Transport Services									
National Indicators									
2.2.1	1: Improved public transport walking and cycling.	Public transport routes subsidised	Number of routes subsidised	2 098	1 940	1 961	1 618	(343)	The performance was affected by the Operator/GABS decision to cancel routes and shift services between subsidised and unsubsidised in order to align the monthly subsidised kilometres with the PTOG allocation.
Provincial Indicator									
2.2.2	1: Improved public transport walking and cycling.	Monitoring of subsidised bus services	Number of kilometres subsidised	33 402 727	30 025 729	29 598 277	30 638 848	1 040 571	The kilometre rate increase was lower than anticipated following the publication of the various indices considered to calculate the kilometre rate. The finalisation of the rate increase led to an over performance of the predetermined target.
2.2.3	1: Improved public transport walking and cycling.	Establishment of subsidised public transport services	Number of Integrated Public Transport Network phases supported	4	4	4	4	-	-
Sub-Programme 2.3: Operator Licence and Permits									
National Indicators									
2.3.1	4: Strengthened transport enforcement,	Provincial Regulating Entity (PRE) hearings	Number of Provincial Regulating Entity (PRE)	100	155	120	194	74	The reason for over performance was because more meetings was held due to the City of

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
	regulation, and safety		hearings conducted						Cape Town closing out phase 1 of their Special Regulatory Process.
Sub Programme 2.5 Transport Systems									
Provincial Indicators									
2.5.1	2: Innovative systems and technology solution	Innovating Technology Solutions	Innovation through Technology for Transport Initiatives	N/A	1	1	1	-	-
2.5.2	1: Improved public transport walking and cycling.	Establishment of subsidised public transport services	Number of non-motorised and public transport initiatives supported	1	1	1	1	-	-
2.5.3	3: Optimised freight systems	Optimised Freight	Number of freight interventions Implemented	N/A	1	2	2	-	-

Explanation of planned performance

Subsidised bus services: Public Transport routes and kilometres subsidised.

The Department continued to manage and monitor the subsidised bus services operated by GABS as well as the disbursement of the associated Public Transport Operations Grant (PTOG) allocated from the National Department of Transport. The service experienced significant cost and subsidy pressures during the review period with some routes cancelled and services shifted between subsidised and unsubsidised routes to align with the monthly subsidised kilometres of the PTOG allocation.

George Integrated Public Transport Network (GIPTN)

The Department, alongside George Municipality, continued to manage the Go George bus service which provides a high-quality, reliable public transport service to communities in George. For the year under review, the staged roll-out of phase 4A (Thembalethu) was successfully concluded. With the continued efforts to improve the passenger experience, a 90 percent passenger satisfaction through the surveys.

Provincial Regulatory Entity hearings

The provincial regulating entity (PRE) exceeded its target of 120 regulatory entity hearings planned for the year due to the special regulatory process (SRP) of the City of Cape Town, that required additional hearings to be held. These additional hearings were held in the interest of assisting the minibus taxi industry to render public transport services legally, as limited opportunities to access the industry through the channels, only contribute to those same operators rendering the services illegally without any OLs. Adjudicators put in extra hours and conducted some meetings virtually to achieve the desired result. The PRE also continued to improve its turn-around times and currently have an average turn-around time of significantly less than the 60 days legally prescribed for the processing of operating licenses.

Integrated Transport Hub

The Department continued to work towards fully establishing and embedding the ITH. The ITH is a central ICT repository which stores the information and data that exists within various systems, facilitates the integration of systems, and delivers key insights through better data and integrated information. The hub facilitated substantial improvements in efficiencies and outcomes in regulation, traffic law enforcement, and public transport management over the reporting period.

Non-Motorised Transport (NMT) initiatives

The Department continued to support planning, design and implementation of NMT infrastructure projects, including those identified through the local NMT Master Plans developed through the PSTP. In Overstrand Municipality, the Department assisted with design of major NMT links in Hawston which and when upgraded, will facilitate safer access to educational, recreational and municipal facilities in the area. Furthermore, the Department supported the municipality with detailed designs of a taxi staging facility in Mount Pleasant, which is a rapidly growing residential area in Overstrand in need of a formalized public transport facility. When implemented, the facility will ensure structured and safe pedestrian and vehicle access.

The Department, together with Cape Winelands District Municipality, also commenced implementation of NMT infrastructure upgrades in the immediate vicinity of Pioneer School for the Blind in Worcester. The upgrades, which will be completed in the 2025/26 financial year, will ensure safer access to the school, including for individuals with special needs.

Freight

The Department continued to implement the Western Cape Freight Strategy and Implementation Programme. Key achievements under the Improvement Programme included the completion of the Freight Rail Revitalisation Support Framework in recognition of the urgency of shifting freight from road to rail due to rising fuel costs.

Linking performance to budgets

Sub-Programme expenditure

Table 20: Programme 2: Transport Operations: Sub-programme expenditure

Sub-Programme		2024/25			2023/24		
		Final appropriation **R'000**	Actual expenditure **R'000**	Under expenditure **R'000**	Final appropriation **R'000**	Actual expenditure **R'000**	Under expenditure **R'000**
2.1	Programme Support Operations	2 210	2 210	-	3 463	3 352	111
2.2	Public Transport Services	1 675 755	1 674 478	1 277	1 624 242	1 624 121	121
2.3	Operator licence and permits	82 833	81 251	1 582	84 032	81 895	2 137
2.4	Transport Safety and Compliance	11 668	11 668	-	28 285	28 129	156
2.5	Transport Systems	237 528	231 523	6 005	228 991	228 991	-
Total		2 009 994	2 001 130	8 864	1 969 013	1 966 488	2 525

Strategies to overcome areas of under-performance

The interim subsidised bus contract made provision for allowable kilometres operated to be capped, thereby ensuring that the available PTOG would not be exceeded in any given financial year. The Department will request an increase in the PTOG allocation from National Department of Transport, with the aim of keeping up with inflation and rising cost Failing this, the annual target will have to be adjusted downwards account for the grant value decreasing in real terms.

Changes to planned targets

There were no changes to planned targets.

4.3. PROGRAMME 3: TRANSPORT REGULATION

Purpose

The purpose of this Programme is to regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.

Sub-programmes

The Programme consists of the following sub-programmes:

Sub-programme 3.1: Programme Support Regulation

- To manage and support the programme.

Sub-programme 3.2: Transport Administration and Licensing

- To, in respect of licensing administration, monitor and control all aspects related to the registration and licensing of motor vehicles.
- To, in respect of law administration, monitor and control all aspects related to driver and vehicle fitness.

Sub-programme 3.3: Law Enforcement

- To maintain law and order for all modes of vehicular transport by providing consolidated and integrated traffic policing operations.
- To conduct road safety education and awareness interventions and participate in institutionalised structures and processes over the budget period as to contribute to reducing road fatalities to provide training and development.
- To train traffic law enforcement officers, examiners of driving licences and examiners of vehicles to ensure uniform norms and standards to facilitate the operations at weighbridge stations within the province.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

Programme 3: Transport Regulation supports Vision Inspired Priority 1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves as well as contributes to the provincial priority of innovation, culture and governance. Further, the programme is the main contributor to the departmental Outcomes 4 and supports departmental outcomes 1, 2 and 3.

Table 21 shows Transport Regulation performance information below.

Table 21: Programme 3: Transport Regulation Outcomes, outputs, output indicators, Targets and Actual Achievements

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
SUB-PROGRAMME 3.2: TRANSPORT ADMINISTRATION AND LICENSING									
National Indicator									
3.2.1	4: Strengthened transport enforcement, regulation, and safety.	Compliance Inspections.	Number of compliance inspections conducted.	150	390	274	274	-	
SUB-PROGRAMME 3.3: LAW ENFORCEMENT									
National Indicators									
3.3.1	4: Strengthened transport enforcement, regulation, and safety	Speed operations.	Number of speed operations conducted.	4 499	4 205	3 700	3 839	139	The overachievement is due to the following: - Heightened focus on speed enforcement - Increasing trends in speed violations and the direct link to crashes and fatalities - Data intelligence has shown a clear upward trajectory in speed violations making this area a critical focus for road safety. - Speed violations are considered a national priority and received more dedicated attention within the tactical plan.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
3.3.2	4: Strengthened transport enforcement, regulation, and safety	Vehicles weighed.	Number of vehicles weighed.	574 912	608 558	600 000	625 452	25 452	The indicator was overachieved due to additional vehicles being weighed as a proactive measure to assist with the longevity and maintenance of the provincial road network and to ensure compliance to the law.
3.3.3		Drunken driving operations.	Number of drunken driving operations conducted.	4 320	4 275	3 950	4 198	248	More mandatory operations, as part of the approved festive season tactical plan, were executed to achieve and address the challenge of drunk driving.
3.3.4		Vehicles stopped and checked.	Number of vehicles stopped and checked.	1 699 534	1 870 463	1700 000	1 901 682	201 682	The over achievement is due to alignment of planning and deployments to the tactical plan. - Additional integrated operations with RSM, SAPS and key role players. - More vehicles were targeted for systematic inspection. - Additional stakeholder engagements were held.
3.3.5		Pedestrian operations.	Number of pedestrian operations conducted.	30	49	50	76	26	Over achievement due to a higher demand for pedestrian's operations from stakeholders.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
3.3.6		Road safety awareness interventions.	Number of road safety awareness interventions conducted.	418	552	500	711	211	Over achievement due to a higher demand for road safety awareness interventions from stakeholders.
3.3.7		Schools involved in road safety education.	Number of schools involved in road safety education programme.	244	256	280	217	(63)	The under achievement is due to a need assessment that was conducted, that indicated more interventions was needed at specific schools. This mandated a revisit to these schools to confirm the interventions that will take place.
Provincial Indicators									
3.3.8	4: Strengthened transport enforcement, regulation, and safety	Provision of traffic law enforcement services.	Number of traffic law enforcement operations conducted.	9 946	9 016	4000	6 292	2 292	This overachievement can be attributed to: - The introduction of special operations across all corridors designed to address these critical road safety issues. - Additional national interventions increased number of operations. - Additional officers deployed during the period
3.3.9		Training.	Percentage of students successfully completing formal traffic training courses.	97	100	100	97.8	(2.2)	Out of the 136 students that enrolled a total of 133 students successfully completed the course and graduated.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from Planned Target to Actual Achievement 2024/25	Reasons for deviations
3.3.10		Evaluation reports.	Number of traffic management evaluations concluded.	4	7	4	4	-	

Explanation of planned performance

Compliance Inspections

All the compliance inspections planned for were achieved. These inspections assisted to ensure that vehicles are road worthy, drivers are competent, and the testing centres adhere to the rules and standards governing their institutions. These inspections are critical for ensuring overall road safety and eradicate potential corruption.

Traffic law enforcement

Efforts continued towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and a professional traffic service that utilise integrated systems to perform targeted TLE compliance activities.

Integration with Road Safety Management (RSM) activities

The integration of RSM and TLE activities were conducted and exceeded the planned targets. The success is attributed to better planning and integration. This integration took place at vehicle checkpoints, freight management activities as well as fatigue management exercises. Further integration occurred at the Junior Traffic Training Centres, Scholar Transport monitoring, as well as safety exercises that focused on agricultural workers. For the year under review, driver Interventions were conducted, by which 33 619 road users were physically reached. These interventions ranged from freight, learner transport, public transport, motorcyclists to integrated festive season operations in support of Provincial Traffic Law Enforcement.

Pedestrian fatalities remained the biggest contributor to road crash fatalities. A special focus was placed on conducting pedestrian operations in hazardous locations to promote positive road user behaviour. Another road safety focus area was creating awareness through road safety education programme at schools. The Department established seven (7) new Junior Traffic Training Centres (JTTC).

Traffic training and development

The responsibility to serve and ensure the safety of people living in the Western Cape necessitates an annual increase in the number of trained traffic officers. The GLTC plays a pivotal role in this effort by facilitating accredited training for the Further Education and Training Certificate (FETC) in Road Traffic Law Enforcement. A total of 136 learners were enrolled in the programme in January 2024. Of these learners 120 were provincial learners and 16 were from various local authorities i.e. Swartland, Breede Valley, Kannaland, Overstrand and Stellenbosch. A total of 133 learners successfully completed the training.

Linking performance to budgets Sub-Programme expenditure

Table 22: Programme 3: Transport Regulation: Sub-programme expenditure

Sub-Programme		2024/25			2023/24		
		Final appropriation **R'000**	Actual expenditure **R'000**	Under expenditure **R'000**	Final appropriation **R'000**	Actual expenditure **R'000**	Under expenditure **R'000**
3.1	Programme Support Regulation	2 496	2 171	325	1 368	556	812
3.2	Transport Administration & Licencing	512 873	512 106	767	474 332	474 136	196

3.3	Law Enforcement	492 365	485 404	6 961	465 834	464 714	1 120
Total		1 007 734	999 681	8 053	941 534	939 406	2 128

Strategies to overcome areas of under-performance

The Provincial tactical plan as well as Annual Performance Plan targets will be monitored on a tactical level to ensure performance targets are met and departmental outcomes are achieved. The department will continue to utilise data intelligence to inform planning, to reduce fatalities on the road network. Use of predictive analysis has further strengthened planning for law enforcement deployment as well as directing effective road safety communication, education and awareness.

The Department has put measures in place to accommodate the increased abnormal load pressures.

Changes to planned targets

There were no changes to the planned targets.

5. TRANSFER PAYMENTS

5.1. TRANSFER PAYMENTS TO PUBLIC ENTITIES

No transfers were made to a public entity.

5.2. TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

Table 23 below shows transfer payments to all organisations other than public entities.

Table 23: Transfer payments to private enterprises

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 **(R'000)**	Reasons for the funds unspent by the entity
Golden Arrow Bus Services	Public Transport Service Provider	Provision of quality, safe, reliable and affordable public transport services.	Yes	1 230 401	1 230 401	n/a

Table 24 below shows transfer payments to provinces and municipalities.

Table 24: Transfer payments to provinces and municipalities

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for **(R'000)**	Amount transferred **(R'000)**	Reasons why funds were not transferred
Cape Winelands District Municipality	Outcomes of an Integrated Transport Plan to improve transport accessibility, reduce congestion, affordable and improved travel times. Increase use of NMT. Solving problems relating to traffic.	939	939	n/a
City of Cape Town	Dial a Ride - Provision of transport to approximately 200 special needs passengers per day in Cape Town, using a	10 000	10 000	n/a

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for **(R'000)**	Amount transferred **(R'000)**	Reasons why funds were not transferred
	fleet of vehicles managed by an operator contracted to the City of Cape Town.			
Eden District Municipality	Outcomes of an Integrated Transport Plan to improve transport accessibility, reduce congestion, affordable and improved travel times. Increase use of NMT. Solving problems relating to traffic.	939	939	n/a
George Municipality	A scheduled, quality bus service in George Municipality and Outcomes of an Integrated Transport Plan to improve transport accessibility, reduce congestion, affordable and improved travel times. Increase use of NMT. Solving problems relating to traffic.	298 622	298 622	n/a
Stellenbosch Municipality	Outcomes of an Integrated Transport Plan to improve transport accessibility, reduce congestion, affordable and improved travel times. Increase use of NMT. Solving problems relating to traffic.	628	628	n/a
Overstrand Municipality	Non-Motorised Transport infrastructure upgrades as per the	1 100	1 100	n/a

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for **(R'000)**	Amount transferred **(R'000)**	Reasons why funds were not transferred
	Provincial Strategic Transport Programme (PSTP).			
Western Cape Government	Renewal of vehicle licences for trailers and caravans.	8	5	Over budgeted

Table 25 below shows transfer payments to Departmental Agencies.

Table 25: Transfer payments to Departmental agencies

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for **(R'000)**	Amount transferred **(R'000)**	Reasons why funds were not transferred
National Regulator for Compulsory Specifications (NRCS)	Shooting Range levy for Training College	7	3	Over budgeted

6. CONDITIONAL GRANTS

6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

Table 26 below details the conditional grants and earmarked funds paid by the department.

Conditional Grant: Public Transport Operations Grant

Table 26: Conditional Grant: Public Transport Operations Grant

Department which transferred the grant	Transport	
Purpose of the grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	
Expected outputs of the grant	• Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of scheduled trips. • Number of trips operated. • Number of passengers. • Number of kilometres. • Number of employees.	
Actual outputs achieved	Subsidy per trip operated	R1 352.77
	Subsidy per km operated	R40.1582
	Subsidy per passenger	R33.58
	Subsidy per vehicle	R96 811.14
	Number of vehicles subsidised	1 066
	Number of cumulative annual vehicles subsidised	12 792
	Number of scheduled trips	923 860
	Number of trips operated	921 065
	Passengers per kilometres operated	1.26
	Passengers per trip operated	40.22
	Employees per vehicle	1.3
Amount per amended DORA **(R'000)**	n/a	
Amount received **(R'000)**	R1,230,401	
Reasons if amount as per DORA was not received	n/a	
Amount spent by the **Department (R'000)**	R1,230,401	
Reasons for the funds unspent by the entity	n/a	
Reasons for deviations on performance	The kilometre rate increase was lower than anticipated following the publication of the various indices considered to calculate the kilometre rate.	

Measures taken to improve performance	The interim subsidised bus contract made provision for allowable kilometres operated to be capped, thereby ensuring that the available PTOG would not be exceeded in any given financial year.
Monitoring mechanism by the receiving Department	Quarterly monitoring through the eQPR system and monthly reports.

Table 27 below details the conditional grants and earmarked funds paid by the department.

Table 27: Conditional Grant: Expanded Public Works Programme

Department which transferred the grant	National Department of Transport
Purpose of the grant	To provide supplementary funding towards road safety capacity in most vulnerable areas through the implementation of Road Safety Ambassadors around schools to promote road safety.
Expected outputs of the grant	The societal impact of the programme is significant seeing that social relief was provided to the participant and his/her immediate family and safety at schools in vulnerable areas was addressed. The safety ambassadors also walked the area and raised awareness about road safety in the community. This is part of positively changing road user behaviour.
Actual outputs achieved	A total of 74 road safety ambassadors were appointed in the Metro (Khayelitsha, Eerste River and Strand) as well as Siyanyanzela (Grabouw) and Zwelihle (Strand). These ambassadors contributed to promoting road safety awareness and the larger reach of road safety messaging to vulnerable communities.
Amount per amended **DORA (R'000)**	n/a
Amount received **(R'000)**	R 2 432 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the **Department (R'000)**	R 1 662 000
Reasons for the funds unspent by the entity	The underspent is due to the late allocation of the Grant and the subsequent roll-out only commenced in Q2- July 2024. Threats of extortion resulted in the stopping of the Programme in October 2024. Further reasons were non-compliance with programme conditions (i.e. COIDA and UIF contributions) which was corrected with the appointment of a paymaster in November 2024.
Reasons for deviations on performance	n/a

Measures taken to improve performance	Improving the implementation of the Expanded Public Works Programme (EPWP) requires a multi-faceted approach to address the identified challenges. The following way forward is highlighted: • Strengthen Project Planning and Scheduling: Ensure that projects are planned well in advance with clear timelines and milestones. This will help avoid delays and ensure timely commencement and completion of projects • Enhance Administrative Processes: Develop and implement robust administrative procedures to streamline operations. This includes setting up efficient reporting systems and ensuring that all necessary documentation is in place. • Build Capacity: Invest in training and capacity-building initiatives for staff involved in the EPWP. This will help improve their ability to manage and execute projects effectively. Best practices and lessons learned are shared at the bi-monthly Infrastructure Sector meetings. The respective team or representative is encouraged to attend this critical forum meeting. • Address Site Security: Implement measures to prevent extortion and ensure the safety of workers on site. This could involve collaboration with local law enforcement and community leaders. • Improve Monitoring and Evaluation: Establish a comprehensive monitoring and evaluation framework to track project progress and identify issues early. Regular audits and feedback mechanisms can help ensure accountability and continuous improvement. • Engage Stakeholders: Foster strong partnerships with local communities, businesses, and other stakeholders. Their involvement can provide valuable insights and support for the successful implementation of projects.
Monitoring mechanism by the receiving Department	Quarterly monitoring and feedback reports to National on EPWP

7. DONOR FUNDS

The WCMD did not receive donor assistance.

8. CAPITAL INVESTMENT

8.1. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department had no infrastructure projects for the year under review.

PART C: GOVERNANCE

1.INTRODUCTION

The WCMD is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. Readers of the Annual Report require assurance that the WCMD has sound governance structures in place to utilise the state resources effectively, efficiently, and economically at its disposal which are funded by the taxpayer. One of the core values of the WCMD is "accountability" and this is promoted through a strengthened governance environment.

2. RISK MANAGEMENT

The WCMD is proud to present its Annual Enterprise Risk Management Committee Report for the financial year which ended 31 March 2025.

Enterprise Risk Management Committee Responsibility

The Enterprise Risk Management Committee (ERMCO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 28 June 2024) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

Enterprise Risk Management Committee Members

The ERMCO comprises of the AO, top management, SMS and selected members of the department's management team. As per its Terms of Reference, the ERMCO is required to meet four times during the year under review. The ERMCO met four times during the year under review. All meetings were attended by members or his/her representative.

Table 28 below discloses relevant information on ERMCO members:

Table 28: ERMCO members

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Ms M Moore	Accounting Officer: Chairperson until October 2024	4	1	Left Service 30 October 2024
Mr D Jacobs	Accounting Officer (Chairperson from November 2024)	4	3	Commenced Acting HOD position on 01 November 2024
Mr F de Wet	Chief Financial Officer (until July 2024)	4	1	23/04/2024

				Retired on 31 July 2024
Mr R Wiggill	Acting Chief Financial Officer (from August 2024)	4	4	02/08/2024
Ms D Ribbonaar	Chief Director: Traffic Operations	4	2	23/04/2024
Adv G Reed	Chief Director: Transport Regulations	4	3	23/04/2024
Mr F Payne	Acting Chief Director: Provincial Traffic Management (until December 2024)	4	1	23/04/2024 Left Service 31 December 2024
Mr Y Ahmed	Chief Director: Government Motor Transport (until August 2024)	4	1	23/04/2024 Left Service 31 August 2024
Ms R Davids	Acting Director: Financial Management	4	3	23/04/2024 Left Service 28 February 2025
Mr K Booysen	Director: Strategic and Operational Management Support	4	3	23/04/2024
Mr A Botha	Office Manager – CFO/ Ethics Officer	4	4	23/04/2024
Ms H Robson	DDG: Corporate Assurance (DotP)	4	4	23/04/2024
Mr R Janse van Rensburg	Chief Director: PFS (DotP)	4	3	23/04/2024
Ms A Haq	Director: Enterprise Risk Management: DotP	4	3	23/04/2024
Mr A Fakir	Services Manager: Ce-I: DotP	4	2	23/04/2024
Mr D Needham	Deputy Director: Internal Control	4	2	23/04/2024 Retired 28 February 2025
Mr S Moolman	Deputy Director: Support Services/Security Manager	4	4	23/04/2024
Mr S Malan	Director: Internal Audit: DotP	4	4	23/04/2024

**There has always been representation of the unit when the members were unable to attend the meeting*

Table 29: Attended the ERMCO meetings

OTHER ATTENDEES	POSITION	SCHEDULED MEETINGS	ATTENDED
Mr W Van Der Merwe	Acting Chief Director: Provincial Traffic Management (from January 2025)	4	2
Mr G Martin	Acting Chief Director: Government Motor Transport (from September 2024)	4	1
Ms P Lufundo-Mayekiso	Assistant Director: Internal Control	4	3
Mr D Lakay	Director: Traffic Management	4	2
Mr A Janse Van Rensburg	Government Motor Transport	4	3
Ms A Needham	Assistant Director: Internal Control	4	3
Ms L Theron	Deputy Director: HOD's Office	4	3
Mr R Arendse	Deputy Director: Enterprise Risk Management: DotP	4	4
Ms N Mabude	Assistant Director: Enterprise Risk Management: DotP	4	4
Ms W Hansby	Director: Provincial Forensic Services: DotP	4	4
Mr P Pillay	Deputy Director: PFS	4	3
Mr E Peters	ICT Risk Consultant: Ce-I: DotP	4	2
Ms A Behardien	Deputy Director: Internal Audit: DotP	4	4
Ms T Singh	Deputy-Director: Information & Communication Tech	4	1
Ms A Blaauw-Chiropa	ERMCO Secretariat from August 2024	4	4

Enterprise Risk Management Committee key activities

The Accounting Officer is the chairperson of the ERMCO and the Risk Champion of the department. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;

- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the department;
- Confirmed the department's citizen centric strategic risks. This illustrates the department's efforts in addressing the contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action / attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks;
- Provided oversight on ethics management in the department.

Key risks considered and addressed during the year.

The department identified the strategic risks for the department, the following are top strategic risks for the department:

- Unsustainable public transport services: Factors that contribute to the risk include: Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements; Limited funding for initiatives to improve public transport; Lack of legislative clarity; Shortage of quality, reliable public transport options; Inadequate implementation of Non-motorized transport services.

Some of the mitigations include, Provincial Spatial Development Plan and Provincial Land Transport Framework Alignment, advocacy with Local Government on planning alignment, development of the Provincial Public Transport Strategy, review of Integrated Transport Plans of municipalities, update of Provincial Land Transport Framework, support is provided in terms of safety in rail restoration and Park and ride initiative to support restoration.

- Inefficient freight movement: Road congestion, unreliability of rail and inefficiencies at ports all contribute to this risk. The Department has implemented the freight databank, freight strategy and implementation plan as well as a port coordinating committee to mitigate this risk. Additional actions included setting of service standards; Port access operational support; Establishment of the Municipal Transport forum.

- Illegal operators: Some illegal operators hold no Operating Licences (OL) at all, while others have a valid OL, but deviate from the authority granted by such OL. Due to a combination of poor demand planning and destructive competition in the industry, some operators resort to illegal operations. The Department is mitigating this risk using the Provincial Transport Forum: Guideline to Municipalities on PTIA and engaging regularly with planning authorities. Additionally, the Provincial Regulatory Entity (PRE) and Registrar's Office have been established to monitor public transport services and to regulate taxi associations respectively. Law enforcement operations also serve to identify illegal operators and remove from the roads.

- Road crashes and fatalities: Lack of road safety culture and insufficient cooperation are the key drivers of this risk. Since more than 50 percent of fatalities are pedestrians, non-motorised transport (NMT) safety is thus key. The Department has implemented Law enforcement operations, Road safety management initiatives and an Integrated Transport Hub (ITH) in an attempt to mitigate this risk. Further actions include a road safety monitoring and evaluations which will be conducted during the forthcoming financial year.

MANAGEMENT OF RISKS

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly ERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise.
ERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to constrain risks in a collaborative and innovative way. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been affected and as a means of embedding risk management throughout the department.
Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that Annual Performance Plan (APP) deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Jobs Cluster Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

CONCLUSION

- The Enterprise Risk Management Committee (ERMCO), under the leadership of the Accounting Officer as both Chairperson and Risk Champion, has played a vital role in strengthening the department's risk governance and oversight framework throughout the reporting period. Through the execution of its mandate, ERMCO has ensured that risk management processes are proactive, responsive, and embedded in the strategic and operational decision-making of the department.
- Key accomplishments include the rigorous review and monitoring of the ERM Strategy and Implementation Plan, oversight of ethics and fraud risk mitigation, identification and escalation of material risk changes, and continuous evaluation of departmental risk appetite and tolerance. The committee's engagement with emerging risks and consideration of trend reports have enhanced its ability to anticipate and respond to both internal and external challenges effectively.
- The department's focus on addressing top strategic risks—such as unsustainable public transport, inefficient freight movement, illegal operators, and road safety concerns—demonstrates a commitment to not only mitigate risk but to also improve service delivery and citizen impact. These efforts are further supported by structured mitigation plans, stakeholder engagement, and policy alignment initiatives.

- ERMCO's integration into broader management practices has ensured that risk ownership is widespread, accountability is clear, and risk management is seen as a shared responsibility. Regular risk assessments, staff engagement through awareness sessions, and continuous refinement of risk strategies have contributed to the maturity of risk culture across the department.
- With robust oversight from the JOBS Cluster Audit Committee and consistent reporting mechanisms, the department has maintained a transparent and accountable risk environment. These collective efforts underline the department's dedication to safeguarding its operations, supporting its strategic objectives, and delivering on its mandate in a risk-conscious and citizen-centric manner.

Hamida Fakira

Ms H Fakira
Accounting Officer
Western Cape Mobility Department
Date: 29/08/2025

3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy, the Department is committed to zero-tolerance regarding corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan which gives effect to the Prevention Plan. Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following (see Table 30 below):

Table 30: Number of cases

Cases	Number of cases
Open cases on 1 April 2024	3
New cases (2024/25)	-
Closed cases (2024/25)	(1)
Open cases on 31 March 2025	2

4. MINIMISING CONFLICT OF INTEREST

With transport as a significant economic sector, conflict of interest claims is frequent especially in relation to transport regulation. Where matters have been found not be have any fraudulent basis and is found by internal control not to be as a result of compliance failures, the Department has requested Internal Audit to review conflict is interest issues to protect staff, ensure effective services and prepare for planned amendments in transport legislation that place a greater burden on removing opportunities for conflict of interest to arise.

The WCMD managed the following processes to minimise conflict of interest in the SCM domain:

- The current DPSA guidelines require all SCM and Financial Management employees to submit financial disclosures on the e-disclosure system biennially. Remunerative Work outside the Public Service (RWOPS) applications are scrutinised to detect any potential conflict of interest between the work performed and the official's duties. The Ethics Officers utilise the Western Cape Supplier Evidence Bank to determine if officials are conducting business with the state.
- The RWOPS approval certificate clearly states that non-compliance will constitute disciplinary action. RWOPS register is maintained by the Ethics Officer.
- The e-disclosure system is implemented for all designated employees and Ethics Officers ensure that all designated employees disclose by the due date during their disclosure period. All SMS members disclose annually, and all other designated groups disclose biennially. A summary report is submitted to the Accounting Officer after the verification process on the e-disclosure system is concluded for all designated groups.
- Requiring a Declaration of Interest form from everyone involved in the consideration, recommendation and/ or adjudication of bids.
- Requiring all prospective bidders to submit the Western Cape Bid Document 4 form (disclosure of interest/ suppliers' performance/ declaration of employees and independent bid determination).
- WCMD has appointed a service provider and implemented the training of officials in ethics and fraud awareness from August 2024. 564 officials attended during the 2024/2025 financial year, with the balance to attend training during the 2025/2026 financial year. Quarterly reporting is done on ethics to ERMCO and Internal Audit Committee on progress with the implementation of ethics in the department.
- Implementing the Code of Conduct for SCM practitioners.
- Implementing the National Treasury's Code of Conduct for Bid Adjudication Committees.
- The gift declaration form is implemented to indicate the relationship between the official and the donor and to determine if there's any risk of conflict of interest. Gift register is maintained by the Ethics Officer.
- Implementing bidder/ employee profile verification processes, which entail a quarterly comparison of employee information on the Personnel and Salary System (PERSAL) with supplier data on the Western Cape Supplier Evidence Bank as well as the National Treasury's Central Supplier Database (CSD). This served as both a preventative and detective control to identify officials doing business with government.
- Implementing Provincial Treasury Instructions which require all suppliers intending to do business with the Western Cape Government to register on the Western Cape Supplier Evidence Bank. This includes prerequisites such as:

  - Verification with Companies and Intellectual Property Commission (CIPC) for company registration and ownership information.
  - A sworn declaration by all prospective bidders on the WCBD 4 form. Submission of a BB-BEE profile which is compared with data in the Department of Trade, Industry and Competition (DTIC) database.
  - Implementing National Treasury Instruction 4A of 2016, which requires all suppliers intending to do business with government to register on the Central Supplier Database. The following key information of prospective suppliers is verified on the CSD:
    - Business registration, including details of directorship and membership.
    - Bank account holder information.
    - "In the service of the State" status.
    - Tax compliance status.
    - Identity number.
    - BB-BEE status level.
    - Tender defaulting and restriction status
- Identification and verification of potential conflict of interest of employees through the Provincial Treasury's Compliance Report.
- Conducting annual training and formal workshops on ethics.
- SCM ensures that officials that are involved in Procurement (bidding) processes complete declarations of interest. In addition, the CSD report is used to determine if any bidders are employed in the State.

5. CODE OF CONDUCT

All transgressions are dealt with in terms of the Directive on Discipline Management in the Public Service (attached) as well as the disciplinary processes and procedures in the public service.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act, 1993, imposes a responsibility on the WCMD to ensure the physical health and safety of their employees.
During the year under review, the Department achieved the following:

Awareness, Induction and Training sessions

- Water consumption regulations communicated to all WCMD 27 Wale Street facility staff during the period.
- OHS Induction Training provided to 18 staff members on 3 April 2024.
- Contingency and BCP training provided to 13 WCMD Interns on 24 April 2024 and 7 Finance staff members on 17 July 2024.
- During the period distributed relevant OHS information as part of OHS awareness to Health and Safety Representatives. 18 X Workplace First Aid Guide posters, 12 X Fire Extinguisher Classification and Fire Extinguisher user guide posters and 35 X Office Safety, Office Safety Essentials and Office Ergonomics posters on 16 September 2024.
- During period OHS presentation presented to GPSSBC employer caucus meeting on 23 July 2024 to create awareness.
- Drafted OHS Representative Appointment Letters for 16 X WCMD First Aiders, 12 X Fire Marshals, 14 X Floor Marshals and 40 X OHS Representatives after training were received. Appointment letters signed by the HOD on 10 May 2024.
- Drafted appointment letters for Gene Louw Traffic College OHS Committee. Appointment letters were signed by the HOD on 12 March 2025.
- OHS Legislated Acts was delivered against Order Number OR-034575 by service provider on 23 December 2024 to ensure compliance with prescribed acts being displayed in facilities.
- OHS evacuation brochures distributed to 977 staff members during the period.

Committee Meetings

- Attended quarterly WCG Transversal OHS Committee meetings representing WCMD.
- Attended GPSSBC Employer Caucus meetings to provide OHS Input on Transport Law Enforcement Regional OHS Committees.
- Held ten (10) maintenance meetings (HIRA) with DOI to discuss outstanding WCMD OHS projects and complaints.
- Attended all scheduled Electricity Disruption quarterly meetings scheduled by Disaster Management.
- Four Provincial Employee Health and Wellness (EHW) steering committee meetings were attended.
- OHS feedback report provided at Security Committee meetings held quarterly.
- Attended two weekly 27 Wale Street Enablement Project progress meetings on the 6th Floor Modernisation and Roof project that started in January 2025.
- During period 4 prescribed cleaners' meetings were held and 2 meeting with DOI cleaning helpdesk.

- Facilitated the establishment of regional WCMD OHS Committees and drafting of appointment letters for Chairpersons, Secretariats and Standing Members. Letters signed by the HOD on 10 June 2024. All appointment letters sent to members for acceptance of appointment
- During the period drafted appointment letters for all WCMD trained OHS representatives and Regional OHS Committee members that was signed by HOD. 16 X First Aiders, 12 X Fire Marshals, 15 X Floor Marshals and 40 X OHS Representatives. Appointment Letters for Region 1, Region 2 and Region West Coast OHS Committee Members.
- During the period Regional OHS TOR drafted for CD Traffic Services and signed by Organised Labour on 19 September 2024.
- WCMD provided comments and inputs on the WCG Transversal OHS Committee TOR on 7 November 2024.
- 6Th Floor modernisation handover meeting held on 4 February 2025 with DOI and appointed contractors. Staff informed accordingly via Mobility Communications of floor handover.
- Evacuation and emergency procedure meeting held with contractor on 06 February 2025 to ensure contractor doing modernisation is fully compliant.

Evacuation Exercises

- Evacuation drills completed at 3 facilities and reports submitted during period.
- Facilitated the service of all WCMD 27 Wale Street facility fire extinguishers and fire hoses in March 2025.
- Facilitated the service of all WCMD 27 Wale Street facility fire system in March 2025.
- Facilitated the fumigation of 27 Wale Street in May 2024, November 2024 and March 2025.
- First Aid Kits was procured in the period and delivered by service provider to ensure OHS compliance in all facilities.

Policies

- Drafted an OHS Policy for the Department that was approved by HOD on 31 December 2024.
- Drafted a Breastfeeding in the workplace Policy for the Department that was approved by HOD on 5 December 2024.
- Drafted a Smoking Policy for the Department that was approved by HOD on 31 January 2025.
- Drafted the Integrated Waste Management Plan for the Department that was approved by HOD on 10 December 2024.
- Draft DPSA SHERQ 2025/26 Department Specific Operational Plan (DSOP) for Department that was approved by HOD on 22 March 2025.

Standard Operating Procedures

- First Aid Room SOP approved by HOD on 5 December 2024.
- Wheelchair Operation SOP approved by HOD on 5 December 2024.
- First Aid Room SOP approved by HOD on 5 December 2024.
- Waste Paper Removal SOP approved by HOD on 5 December 2024.
- Logging of Maintenance Calls SOP approved by HOD on 5 December 2024.
- Injury on Duty SOP and Guidelines approved by HOD on 5 December 2024.
- Shower Facility SOP approved by HOD on 10 December 2024.
- Lift Entrapment SOP and Guidelines approved by HOD on 31 December 2024.

- Cleaning and Tea Services SOP approved by HOD on 17 January 2025.

Business Continuity Plans (BCP)

- The Business Continuity Plan for the Western Cape Mobility Department was approved by the HOD on 31 December 2024.
- Contingency Plan for 27 Wale Street was approved by the HOD on 31 January 2025.
    - Facilitated the monthly replenishment of diesel for WCMD generators used during power outages.

Reports

- Quarterly OHS reports submitted to HoD, IMLC, Security Committee and to ERMCO.
- Reports with recommendations related to 10 Occupational Health and Safety Assessments at Provincial Traffic Centres in the Western Cape approved by HOD on 10 April 2024.
- Conducted OHS Audit at Parow Traffic Management 16 Talent Street on 18 June 2024. Report was drafted and approved by CFO on 10 July 2024.
- Conducted OHS Audit at Gene Louw Roadworthy Testing Centre on 22 August 2024. Report with recommendations was drafted and approved by the HOD on 13 September 2024.
- 16 (monthly and quarterly) Reports relating to OHS complaints and incidents were drafted and submitted to management with relevant recommendations to rectify shortcomings at WCMD 27 Wale Street facility.
- During period 82 maintenance complaints related to OHS were submitted to DOI for rectification. Of these 82 items reported, 62 were rectified.
- Four Department of Public Service and Administration (DPSA) Employee Health and Wellness (EHW) quarterly reports (2024-2025) were drafted, approved by HOD and submitted to the Department of the Premier (DoTP) Organisational Behaviour.
- During the period DPSA EHW SAICA Readiness Tool report for 2023/24 were drafted and submitted to HOD for approval. HOD approved report on 04 June 2024.
- OHS audit conducted at Gene Louw Traffic College. Report approved by HOD for implementation on 13 September 2024.
- Gene Louw Traffic College compliance report signed by POCS on 12 February 2025 for accreditation.
- Gene Louw Traffic College HIRA report signed by POCS on 13 February 2025 for accreditation.
- Report was drafted following the fumigation of the entire 27 Wale Street Facility on 6 March 2025.

Tests

- SAPS audit (Security and OHS) conducted on 23 October 2024. Department received a score of 100% being the first ever 100% score achieved in such a SAPS audit.
- Facilitated the quarterly servicing of the generator and start-up of generator at 27 Wale Street facility.
- The appointed DOI contractor completed a full shutdown of 27 Wale Street facility electrical system on 08 March 2025 to conduct maintenance on transformers of the two 27 Wale Street facility transformers.

7. PORTFOLIO COMMITTEES

Table 31: Standing Committee Meeting Dates

No	Standing Committee	Date
1.	Standing Committee on Mobility	7 May 2024
2.	Standing Committee on Mobility	16 August 2024
3.	Standing Committee on Mobility	23 August 2024
4.	Standing Committee on Mobility	13 September 2024
5.	Standing Committee on Mobility	27 September 2024
6.	Standing Committee on Mobility	17 October 2024
7.	Standing Committee on Mobility	28 October 2024
8.	Standing Committee on Mobility	15 November 2024
9.	Standing Committee on Mobility	28 November 2024
10.	Standing Committee on Mobility	31 March 2025

The WCMD was required to attend a meeting held on 07 May 2024 and the Department's response is tabled below:

Table 32: Standing Committee Information Requests

Information requested by the Committee	Response
The Mobility Department attended the Standing Committee meeting on 7 May 2024 and was requested to consider implementing certain measures to enhance road safety during the winter season	The WCMD undertook to implement the measures suggested by the Standing Committee in its road safety campaign.

The Standing Committee's letter reference WCPP 11/4/22 dated 30 July 2024 invited the WCMD to attend a meeting to be held on 16 August 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility and Government Motor Transport (GMT) were invited by the Standing Committee to brief the Committee in a meeting on 16 August 2024 on their respective 2024/25 Annual Performance Plans and on the following: 1. An overview of the Department and GMT. 2. The organisational structure. 3. The mission, vision and core functions. 4. Key programmes and projects that will be driven this year; and 5. Legislation in the pipeline and within the Department's area of responsibility.	The WCMD contributed to the Standing Committee's meeting which was held on 16 August 2024, by providing the following: 1. A report indicating the timelines/timeframes attached to the Minibus Taxi Task Team's implementation plan. The short term and long-term transport plans for the Western Cape. The transport plans for each municipality, including the details of new M routes/roads established annually, and a breakdown of the modes of transport and allocated permits to operators. 4. A report on (i) how the Department will manage the matter of taxis waiting for permits; (ii) the possibility of having an opportunity or enabler for some taxis to operate while they are waiting on permits, (iii); and whether this type of opportunity has already been implemented previously, if there were any challenges, and the possibility of implementing this solution again while the Department is in the process of ensuring compliance. 5. A report explaining the difference between the Provincial Land Transport Framework and the Local Integrated Transport Plan; and 6. A report on tackling carbon emissions from the transport industry, specifically in respect of the taxi industry.

The Standing Committee's letter reference WCPP 11/4/22 dated 30 July 2024 invited the WCMD to attend a meeting to be held on 23 August 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility was invited by the Standing Committee to brief the Committee on the Blue Dot Programme and traffic fines issued, in a meeting on 23 August 2024.	The WCMD attended the Standing Committee's meeting which was held on 23 August 2024, briefed the committee and discussed the following: • WCMD gave a report on the status quo of the Blue Dot Programme and on further plans for the Programme. • A breakdown (statistics) of the traffic fines issued in respect of moving versus non-moving violations in quarter 1 2024/25.

The Standing Committee's letter reference WCPP 11/4/22 dated 29 August 2024 invited the WCMD to attend a meeting to be held on the 13 September 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility was invited by the Standing Committee to brief the Committee on 13 September 2024 regarding the measures implemented to prevent attacks on government vehicles.	The WCMD contributed to the Standing Committee meeting held on 13 September 2024 and provided a briefing on measures that can be implemented to prevent attacks on government vehicles, such as seeking approval for the vehicles to be unbranded and the GG number plates to be replaced with private registration plates in order to decrease asset visibility and thereby minimize security risks.

The Standing Committee's letter reference WCPP 11/4/22 dated 3 September 2024 invited the WCMD to attend a meeting to be held on 27 September 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Minister and the Department of Mobility were invited by the Standing Committee to update the Committee on the progress and outcomes of the Minibus Taxi Task Team since its establishment.	The WCMD attended the meeting and provided the requested updates on the progress and outcomes of the Minibus Taxi Task Team since its establishment.

The Standing Committee's letter reference WCPP 11/4/22 dated 4 September 2024 invited the WCMD to attend a meeting to be held on 17 October 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility and Government Motor Transport (GMT) were invited by the Standing Committee to brief the Committee in a meeting dated 17 October 2024 on the 2023/24 Annual Report.	The WCMD attended the meeting and shared the content of the Annual Report with the Standing Committee.

The Standing Committee invited the WCMD to attend a meeting to be held on 28 October 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility was invited by the Standing Committee to brief the Committee in a meeting on 28 October 2024 on the following: 1.The provincial sustainable transport programme in respect of the Bicycle Distribution Programme. 2 A detailed report of dismissals during the 2023/24 financial year. 3. The Human Resource Plan, including the recruitment plan. 4. A detailed report on the consultants appointment and utilised by the Department during 2023/24 financial year and the 2024/25 financial year.	The WCMD contributed to the Standing Committee's meeting which was held on 28 October 2024, by providing the following: 1. A report on the provincial sustainable transport programme in respect of the Bicycle Distribution Programme. 2. A detailed report of the dismissals during the 2023/24 financial year. 3. The Human Resource Plan, including the recruitment plan. 4. A detailed report on the consultants appointment and utilisation by the Department during 2023/24 financial year and the 2024/25 financial year.

The Standing Committee's letter reference WCPP 11/4/22 dated 28 October 2024 invited the WCMD to attend a meeting to be held on 15 November 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility was invited to the Standing Committee meeting held on 15 November to brief the Committee on the Department's Road Safety Strategy for the 2024/5 Festive season.	The WCMD contributed to the Standing Committee's meeting which was held on 15 November 2024 by presenting the Road Safety Strategy.

The Standing Committee's letter reference WCPP 11/4/22 dated 6 November 2024 invited the WCMD to attend a meeting to be held on 28 November 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Minister and the Department of Mobility were invited to the Standing Committee meeting held on 28 November 2024 to brief the Committee on the budgetary adjustments to Vote 8: Western Cape Mobility Department in the Schedule to the Western Cape Adjustments Appropriation Bill, 2024.	The WCMD contributed to the Standing Committee's meeting which was held on 28 November 2024, by briefing the Committee on the required budgetary adjustments, dealing with among others: • Integrated Transport Hub, George Integrated Public Transport Network and the monitoring of the Golden Arrow Bus Services.

The Standing Committee's letter reference WCPP 11/6/9 dated 19 March 2025 invited the WCMD to attend a meeting to be held on 31 March 2025 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department of Mobility was invited to the Standing Committee meeting held on 31 March 2025 to participate in deliberations on Vote 8: Western Cape Mobility Department in the Schedule to the Western Cape Appropriation Bill, 2025.	The WCMD contributed to the Standing Committee's meeting which was held on 31 March and presented on Vote 8 of the budget.

8. SCOPA RESOLUTIONS

8.1 RESPONSE TO THE REPORT OF THE PUBLIC ACCOUNTS COMMITTEE (PAC) ON THE 2023/24 WESTERN CAPE MOBILITY ANNUAL REPORT

Resolution	Subject	Details	Response by the Department	Resolved (Yes/No)
14.3.1 That the Department engages the Committee on the limited and emergency bids that were used in the financial year under review.	Procurement by other means that was used by the Department during the 2023/24 financial year.	The Committee requested that the Department furnish it with a Report highlighting all the contracts and tenders that were awarded from the 2021-2023 financial years.	The report was tabled on 08/08/2025	No. It is scheduled for 2025/26.
14.3.2 The Committee recommends that the Department develop and implement a mechanism or policy to reduce or mitigate the use and reliance on limited and emergency bids.				

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
There were no modifications to the Audit Reports.		

10. INTERNAL CONTROL UNIT

Table 33 below shows list of issues and work performed.

Table 33: List of issues and work performed

Issue	Work Performed
Internal Control commentary	Provided comments on the following documents: • Quarterly Ethics Report to ERMCO; • Annual review of Financial Disclosures – Ethics Committee function; • Finance Instructions issued during 2024/25.
Financial delegations	PFMA Accounting Officer's Delegations was re-issued in totality for WCMD during the 2024/25 financial year in terms of a consolidated Delegation Document which include new specific GMT items.
The development, review, and amendment of SOPs and policies to enhance financial governance	• FI 05 of 2024 AFS 2023/24. • FI 06 of 2024 Annual Revision of Subsistence and Camping Allowance. • FI 28 of 2024 ERMCO TOR 2024/25. • FI 30 of 2024 WCMD PFMA AO Delegations. • FI 01 of 2025 Gift Policy - Declaration and Acceptance of gifts by officials. • FI 03 of 2025 Financial inputs with regards to Annual Financial Statements. • FI 04 of 2025 Debt Policy. • FI 05 of 2025 Annual Revision of Subsistence and Camping Allowance. • FI 06 of 2025 Entertainment Expenditure. • FI 07 of 2025 Adjustment of Overtime Threshold. • FI 08 of 2025 Tariff Approval: Process and Required Information. • FI 09 of 2025 Authorisation of Overtime. • FI 10 of 2025 Personal Use (Non-Official) of Department's Account/Name at Travel Agencies. • FI 11 of 2025 Appointment of Former AGSA Key Audit Team Members. • FI 12 of 2025 Adjustment of Danger Allowances. • FI 13 of 2025 Adjustment of the Allowances and Tariffs for the Calculation and Application of Allowances and Benefits. • FI 14 of 2025 Standard Operating Procedure Related to the Forensic Investigation Process. • FI 15 of 2025 Attendance of External Conferences, Events or Study Tours. • FI 16 of 2025 Newspaper Subscriptions. • FI 17 of 2025 Tabling of Statutory Publications and Alignment of Reports in terms of the Public Accounts Committee (PAC) Resolutions.

	• FI 18 of 2025 Management and Treatment of Internal Audit Reports. • FI 19 of 2025 Internal Audit Charter. • FI 20 of 2025 Western Cape Government Anti-Fraud and Corruption Strategy 2022. • FI 21 of 2025 Fraud and Corruption Prevention & Response Plan (FCPP & RP) 2025-2028 WCMD. • FI 22 of 2025 WCG Whistle Blowing Policy. • FI 23 of 2025 Departmental Fraud and Corruption Prevention Implementation Plan 2025/26–2027/28. • FI 24 of 2025 Acceptance of Gifts, Donations and Sponsorships by the Department. • FI 26 of 2025 Acquisition of ERP type systems. • FI 27 of 2025 Year-end functions, Team Building and Corporate Branded Items. • FI 28 of 2025 Granting of Gifts, Donations and Sponsorships by the Department. • FI 29 of 2025 Standard Operating Procedure Distribution of Salary Advices, Payrolls and Certification of the Latter. • FI 30 of 2025 Payment Stubs, Document Control Report and System Password Control. • FI 31 of 2025 Standard Operating Procedure in respect of strongboxes/safes. • FI 32 of 2025 PFMA s45 Awareness Brochure. • FI 33 of 2025 Standard Operating Procedure with regards to Management of Losses and Claims.
PFS reports	• Attended to investigation requests of the 3 reports received. 1 Investigation finalised and 2 investigations still in progress at PFS.
External audit process	• To ensure continuity with the prior year audit outcome, essential preparation work was performed prior to the commencement of the new audit cycle in January 2025.
Internal audit process	• As at 31 March 2025, 4 new as well as 1 follow-up reports were received. Implementations of the recommendations are managed through the Departmental Corporate Governance Improvement Plan (DCGIP).
Retention of financial information	• During the 2024/25 financial year, 5 536 BAS payment vouchers, 2 364 BAS journals and 8 618 receipts were verified against the monthly document control reports to ensure completeness and safeguarding of financial information. Financial information is safeguarded electronically via 'MyContent'.
Reporting	-
PAC (Resolutions)	• Annually.

Public Service Commission (Financial Misconduct)	• Quarterly.
Department of Public Service and Administration (DPSA) (Corruption and Fraud)	• Quarterly.
Top Management (DCGIP)	• Monthly.
Audit Committee (DCGIP)	• Quarterly.
Top Management (Irregular, Fruitless and Wasteful Expenditure)	• Monthly.
Audit Committee (Irregular, Fruitless and Wasteful Expenditure)	• Quarterly.
ERMCO (Fraud Prevention Strategy Implementation Plan & Fraud Risk Registers)	• Quarterly.
IYM (Irregular, fruitless and wasteful expenditure)	• Monthly.
DCGIP	• The DCGIP is updated with findings from the AGSA Management reports, Internal Audit reports, Provincial Treasury gap analysis, PFS reports and PAC resolutions.
Financial Manual on the Electronic Content Management system	• At year-end, 3 projects in this regard were monitored.
Financial Inspections	• Number of compliance inspections and ad-hoc inspections conducted: 14 • 1 055 BAS payment vouchers were post audited. • As part of the Inspectorate's Operational Plan, the accruals for the financial year are verified for validity, accuracy and completeness prior to submission into the AFS by inspection of all Logistical Information System (LOGIS) and BAS payments in the months before and after year end to ensure the amounts are fairly stated.
Loss Control case files: Cases relate to claims against and by the state, damages to government motor vehicles and loss of moveable assets	• Opening balance 1 April 2024 (191). • New cases registered (88). • Cases closed 31 March 2025 (100). • Balance as at 31 March 2025 (179).

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 INTERNAL AUDIT FUNCTION (IAF)

- Purpose and Mandate: The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight. Its mandate is derived from the PFMA, section 38, read in conjunction with NTR 3.2.
- Vision and Strategy: The Strategy for the IAF is aligned to the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new 5-year term is "*Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents*".

- Charter, methodology and internal audit plans: The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The charter is reviewed every second year, and the most recent review was approved by the Governance, Innovation and Culture Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, in December 2024. The IAF has an approved methodology that aligns to the charter and sets out the detail relating to the responsibilities of the IAF as per the IAF Charter and other relevant guidance.
  The rolling 3-year strategic internal audit plan and annual plan for the first year of the rolling 3-year strategic plan for the Mobility Department were reviewed and approved by the Jobs Cluster Audit Committee on 05 April 2024.

- Independence and objectivity: To provide for the independence of the IAF, its personnel reports to the Chief Audit Executive (CAE), who reports functionally to the three Cluster Audit Committees of WCG, directly to the Accounting Officer on internal audit activities for the Department and administratively to the DDG: Corporate Assurance in the Department of the Premier. The CAE has confirmed the independence of the IAF for the reporting period to the Governance, Innovation and Culture Cluster Audit Committee (when dealing with transversal responsibilities) on 29 November 2024. All staff members of the IAF annually confirmed their objectivity through a declaration of compliance to the Institute of Internal Auditors' Code of Ethics as well as on an assignment level.

- Modality: The WCG IAF is a fully in-sourced function.

- Staffing: The approved establishment of the total IAF is 81 staff members and 43 of these posts are currently funded. Each Department has a dedicated team, and there are no funded vacancies in the team responsible for the Department. The current skills and competencies of the IAF staff are appropriate and a well-informed training and development programme is in place.

- Quality Assurance and Improvement Program (QAIP): A QAIP is in place and reporting on the implementation of this takes place at the Governance, Innovation and Culture Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, on a biannual basis. The last external assessment was concluded in November 2024 and a "*Generally Conform*" rating was obtained. The issues arising from this are tracked and forms part of the QAIP reporting to the Governance, Innovation and Culture Cluster Audit Committee.

- Stakeholder Relationships: Good relationships are maintained with the senior and executive management team of the Department, and if there are any challenges, they are discussed and interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.

- Summary of work done by the IAF during the reporting period:

  - The approved Internal Audit plan for the Department had a total of 4 assurance engagements (refer to the Audit Committee report for the detail). All the engagements planned were completed.
  - There were no roll-overs, no ad-hoc projects and no limitations that impeded the work of the IAF.
  - 7 actions were due for implementation within this reporting period and of those, 1 (14%) was implemented. The implementation rate of the previous year's follow ups was 25%.

    The outcome of the Transport Regulations Governance Arrangements engagement enhanced the process as it relates to activities within the transport regulations environment to ensure the safety of staff.

11.2 AUDIT COMMITTEE

Part 1: Audit Committee Reflections

- Purpose and Mandate: The Jobs Cluster Audit Committee is constituted as a statutory committee of the Mobility Department to fulfil its statutory duties in terms of section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference. The latest Terms of Reference for WCG Audit Committees was consulted with the Provincial Top Management and approved by Cabinet on 19 February 2025.

- Independence: The Jobs Cluster Audit Committee is totally independent of the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered where any conflicts or perceived conflicts are followed up with the relevant member.

- Protecting the independence of the IAF: The Chairperson of the Jobs Cluster Audit Committee attended the meeting of the Governance, Innovation and Culture Cluster Audit Committee where it discharged its transversal responsibilities. At the 29 November 2024 meeting, the Governance, Innovation and Culture Cluster Audit Committee, the organisational positioning of the IAF and the independence declaration of the CAE was reviewed. The Jobs Audit Committee had no reason to intervene in any situation impacting the independence of the IAF during this reporting period.

- Performance against statutory duties: The Jobs Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.

- Composition of the Audit Committee: For this reporting period the Jobs Cluster Audit Committee consisted of 6 members and had an appropriate mix of skill required to execute its responsibilities. All members were external members. Refer to Table 34 for the detail on membership.

- Meeting Attendance: The Jobs Cluster Audit Committee convened seven (7) times during the period under review. All meetings were ordinary meetings, and no special meetings were required. Refer to Table 34 for the detail on meeting attendance.

- Resolution of Audit Committee recommendations: The Jobs Cluster Audit Committee is satisfied that its recommendations to the Mobility Department received the necessary attention.

- Audit Committee performance evaluation: Annual 360-degree assessments on audit committee performance are conducted. The Jobs Cluster Audit Committee received a report containing the results of the annual assessment process and during a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on how to deal with the issues identified.

- Audit Committee remuneration: The WCG Audit Committees are remunerated at an approved hourly rate based on the SAICA rate, and only for attendance of meetings. Chairpersons received R2 835-00 per hour and members R2 126-00 per hour. The total expenditure relating to all three WCG Audit Committees was R3.118m for the reporting period, accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

Part 2: Audit Committee Composition and Attendance

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

Table 34: Information on the audit committee members

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Start Date	End Date					
Mr Comfort Bunting (Chairperson)	ND: Internal Auditing MBA	Chartered Institute of Procurement & Supply	01 January 2022	31 March 2025	7	Yes	Yes	1	4
Ms Annelise Cilliers	CA (SA)	South African Institute of Chartered Accountants	01 January 2022	31 March 20	7	Yes	No	2	1
Ms Louise Stevens	ND: Fin Info Systems CIA, CCSA, CRMA, PEQA	Institute of Internal Auditors	01 January 2022	31 March 2025	7	Yes	No	1	1

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Start Date	End Date					
Mr Andrew Davids	BCom; Professional Post-Graduate Qualification: Company Secretarial and Governance Practice, ACG(CS)	Chartered Governance Institute of Southern Africa South African Institute of Business Accountants	01 January 2023	31 March 2026	7	Yes	No	1	2
Mr Ebrahim Abrahams	BCom (Accounting)	Institute of Accounting and Commerce	01 January 2022	31 March 20[illegible]	6	Yes	No	2	-

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Start Date	End Date					
Mr Sazi Ndwandwa	BCom; BCom Honours; CA (SA); MPhil	South African Institute of Chartered Accountants Institute of Directors South Africa Black Management Forum Association for the Advancement of Black Accountants of Southern Africa	01 January 2023	14 May 2024 (Resigned)	1	Yes	No	-	1

Part 3: Audit Committee Focus Areas

- Effectiveness of internal control system and Combined Assurance
  The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

  A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

  The Audit Committee has reviewed the effectiveness of the internal control system and combined assurance and is satisfied that it has fulfilled its responsibilities in terms of its mandate.

- Effectiveness of the internal audit function
  The audit committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the IPPF. Such monitoring and review were conducted through the Quality Assurance and Improvement Programme results presented to the audit committee on a bi-annual basis.
- Activities of the internal audit function
  The following internal audit engagements were approved by the audit committee and completed by the IAF during the year under review:
  - Assurance engagements:
    - DPSA Directive on Public Administration and Management Delegation
    - Value for money for utilising consultants/service providers
    - Transport Regulations Governance Arrangements
    - Transfer Payments: Dial-A-Ride

  The areas for improvement, as noted by Internal Audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.
- Effectiveness of risk management
  The AC has reviewed the risk management of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.
- Adequacy, reliability and accuracy of the financial and performance
  The AC has reviewed the financial and performance information of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.
- Accounting and auditing concerns identified as a result of internal and external audits
  The audit committee has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

- Evaluation of annual financial statements
  The Audit Committee has:
    - reviewed the Audited Financial Statements to be included in the Annual Report
    - reviewed the AGSA's Management Report and Management's response thereto; and
    - reviewed changes to accounting policies and practices as reported in the Annual Financial Statements

- External audit and Auditor-**General's report**
  The Audit Committee has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.
  The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with their report
- Any other issues
  None
- Conclusion
  The Audit Committee commends the Department for maintaining an unqualified audit opinion with no findings.

Mr Pieter Strauss
Chairperson of the Jobs Cluster Audit Committee
Date: 8 August 2025

12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Table 35: B-BBEE Compliance Performance Information

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Yes	B-BBEE compliance is considered in line with regulatory and transformation objectives.
Developing and implementing a preferential procurement policy?	Yes	PPP always in line the BBBEE and is implemented and developed.
Determining qualification criteria for the sale of state-owned enterprises?	n/a	The Department does not manage or sell state-owned enterprises; therefore, this criterion does not apply.
Developing criteria for entering into partnerships with the private sector?	Yes	BBBEE levels are included in evaluation criteria whether its public or partnership.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Yes	BBBEE Is a key factor in assessing eligibility of government incentives and grants. Also, compulsory for the bidders to submit a valid BBBEE
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Yes	As part of regulatory framework, the department includes BBBEE compliance as measured through valid BBBEE certificate levels 1-8 as a key criteria to evaluate applications.

PART D:
HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

People remain at the heart of an effective government. This section outlines how the Western Cape Mobility Department has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was shaped by ongoing fiscal pressure, operational complexity, and a rapidly evolving world of work. Challenges such as talent retention, succession planning, and equitable workforce representation continued to shape the People Management agenda.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital, while informing future planning and policy discussions across the provincial administration.

2. STATUS OF PEOPLE MANAGEMENT IN THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2023 - 2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.
- The assumptions on which this Workforce Plan was developed are still valid and the Action Plan was reviewed to ensure that the strategies (as per the listed priorities) would achieve its outcomes:
    - Identifying and developing the required organisational capability;
    - Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices [p-and attract the right candidates that are future and culture-fit);
    - Diversify the talent pool.
    - Learning interventions to address the following:
        - Talent and skills development for employees on new emerging skills (e.g., 4IR Meta Competencies/functional and technical skills as well as behavioural skills) that are critically needed to support the future-fit organisation; and
        - Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements (departmental specific aligned with Personal Development Plans, Workplace Skill Plans and generic/transversal competencies per salary band);
    - Development and implementation of the Future Fit Skills Strategy (FFSS);
    - Youth development programmes for assisting with creating talent pipelines (internships);
    - Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
    - Employment Equity (EE) priorities according to the departmental Employment Equity Plan to guide the Recruitment and Selection decisions of the Department;
    - Provide Health and Wellness interventions/services in support of employee wellbeing; and
    - Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project.

2.2 Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Department of the Premier (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4 People Management Monitoring

The Department, in collaboration with the Department of the Premier monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the Department of the Premier, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity etcetera.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Transport Operations
Programme 3	Transport Regulation

Table 3.1.1: Personnel expenditure by programme, 2024/25

Programme	Total Expenditure **(R'000)**	Personnel Expenditure **(R'000)**	Training Expenditure **(R'000)**	Goods & Services **(R'000)**	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee **(R'000)**	Number of Employees remunerated
Programme 1	125 424	85 210	562	30 280	68	544	142
Programme 2	2 006 611	90 133	43	354 031	4	551	157
Programme 3	999 681	353 892	225	573 821	35	466	815
Total	3 131 716	529 235	830	958 132		1 561	1 114

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2024/25

Salary bands	Personnel Expenditure **(R'000)**	% of total personnel expenditure	Average personnel expenditure per employee **(R'000)**	Number of Employees remunerated
Interns	1 378	0,3	63	22
Lower skilled (Levels 1-2)	1 527	0,3	218	7
Skilled (Levels 3-5)	60 915	11,6	215	283
Highly skilled production (Levels 6-8)	344 638	65,5	452	763
Highly skilled supervision (Levels 9-12)	92 667	17,6	718	129
Senior management (Levels 13-16)	25 102	4,8	1 321	19
Total	526 228	100,0	430	1 223

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount **(R'000)**	Salaries as a % of personnel expenditure	Amount **(R'000)**	Overtime as a % of personnel expenditure	Amount **(R'000)**	Housing allowance as a % of personnel expenditure	Amount **(R'000)**	Medical assistance as a % of personnel expenditure
Programme 1	57 476	10,9	1 435	0,3	2 186	0,4	5 079	1,0
Programme 2	65 580	12,5	772	0,1	2 402	0,5	5 584	1,1
Programme 3	229 044	43,5	17 648	3,4	9 857	1,9	24 568	4,7
Total	352 100	66,9	19 854	3,8	14 445	2,7	35 231	6,7

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount **(R'000)**	Salaries as a % of personnel expenditure	Amount **(R'000)**	Overtime as a % of personnel expenditure	Amount **(R'000)**	Housing allowance as a % of personnel expenditure	Amount **(R'000)**	Medical assistance as a % of personnel expenditure
Interns	1 377	0,3	-	-	-	-	-	-
Lower skilled (Levels 1-2)	956	0,2	1	0,0	127	0,0	239	0,0
Skilled (Levels 3-5)	40 514	7,7	2 096	0,4	2 008	0,4	5 096	1,0
Highly skilled production (Levels 6-8)	227 296	43,2	17 109	3,3	10 697	2,0	25 944	4,9
Highly skilled supervision (Levels 9-12)	66 309	12,6	649	0,1	1 614	0,3	3 768	0,7
Senior management (Levels 13-16)	15 648	3,0	-	-	-	-	185	0,0
Total	352 100	66,9	19 854	3,8	14 445	2,7	35 231	6,7

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	172	140	18,6
Programme 2	182	156	14,3
Programme 3	879	815	7,3
Total	1 233	1 111	9,9

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of filled posts include 119 Cadet Provincial Inspectors, appointed on contract.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	14	12	14,3
Skilled (Levels 3-5)	263	242	8,0
Highly skilled production (Levels 6-8)	792	731	7,7
Highly skilled supervision (Levels 9-12)	146	111	24,0
Senior management (Levels 13-16)	18	15	16,7
Total	1 233	1 111	9,9

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of filled posts include 119 Cadet Provincial Inspectors, appointed on contract.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
GISc Technician	-	-	-
Transport Economist	-	-	-
Total	-	-	-

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

3.3 JOB EVALUATION

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2023 to 31 March 2025

Salary Band	Number of active posts as at 31 March 2025	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	14	-	-	-	-	-	-
Skilled (Levels 3-5)	263	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	792	1	0,1	-	-	-	-
Highly skilled supervision (Levels 9-12)	146	4	0,3	-	-	-	-
Senior Management Service Band A (Level 13)	13	4	0,3	-	-	-	-
Senior Management Service Band B (Level 14)	4	1	0,1	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	1 233	10	0,8	-	-	-	-

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Profile of Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	14	-	-	-	-	-	-
Skilled (Levels 3-5)	129	-	124	-	8	2	7,8
Highly skilled production (Levels 6-8)	781	-	4	2	55	2	7,3
Highly skilled supervision (Levels 9-12)	118	-	5	3	16	-	13,6
Senior Management Service Band A (Level 13)	14	-	1	-	2	-	14,3
Senior Management Service Band B (Level 14)	2	-	1	-	1	-	50,0
Senior Management Service Band C (Level 15)	1	-	-	-	1	-	100,0
Total	1 059	-	135	5	83	4	8,2
			140		87		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024). The number of appointments include 119 Cadet Provincial Inspectors appointed on contract during the period.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
GISc Technician	-	-	-	-	-	-	-
Transport Economist	-	-	-	-	-	-	-

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2024
Death	1	1,1	0,1
Resignation *	51	58,6	4,8
Expiry of contract	8	9,2	0,8
Dismissal – operational changes	-	-	-
Dismissal – misconduct	3	3,4	0,3
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	3	3,4	0,3
Retirement	17	19,5	1,6
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	2	2,3	0,2
Promotion to another WCG Department	2	2,3	0,2
Total	87	100,0	8,2

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department. * Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Current Remuneration	3	5,9
Family/Personal Circumstances	6	11,8
Lack of Promotional Opportunities	5	9,8
Need for Career Change	2	3,9
No reason provided	24	47,1
Other Occupation	5	9,8
Pursuing full-time studies	2	3,9
Starting Own Business	2	3,9
Successful for a permanent position in another WCG Department	1	2,0
Interpersonal Relationships at Work	1	2,0
Total	51	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	1	2,0
Ages 25 to 29	9	17,6
Ages 30 to 34	8	15,7
Ages 35 to 39	12	23,5
Ages 40 to 44	7	13,7
Ages 45 to 49	4	7,8
Ages 50 to 54	5	9,8
Ages 55 to 59	2	3,9
Ages 60 to 64	3	5,9
Ages 65 >	-	-
Total	51	100,0

Table 3.4.6: Employee initiated severance packages

Total number of employee-initiated severance packages offered in 2024/25	None

Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	14	-	-	6	42,9
Skilled (Levels 3-5)	129	-	-	68	52,7
Highly skilled production (Levels 6-8)	781	5	0,6	322	41,2
Highly skilled supervision (Levels 9-12)	118	4	3,4	73	61,9
Senior management (Levels 13-16)	17	-	-	9	52,9
Total	1 059	9	0,8	478	45,1

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of Employees as at 31 March 2023	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
GISc Technician	-	-	-	-	-
Transport Economist	-	-	-	-	-

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	1	10	-	1	1	2	-	-	-	-	15
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	15	32	1	9	18	24	3	9	-	-	111
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	112	274	-	33	85	190	1	21	-	1	717
Semi-skilled and discretionary decision making (Levels 3-5)	37	137	-	1	28	53	-	5	-	-	261
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	3	3	-	-	-	-	7
Total	165	454	1	44	135	272	4	35	-	1	1 111
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	165	454	1	44	135	272	4	35	-	1	1 111

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	1	-	-	1	-	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	1	-	3	-	4	-	-	-	-	10
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	1	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	1
Total	2	3	-	4	-	4	1	1	-	-	15
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	2	3	-	4	-	4	1	1	-	-	15

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	1	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	3	-	1	-	2	-	-	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	2	4	-	-	-	-	6
Semi-skilled and discretionary decision making (Levels 3-5)	15	86	-	1	5	17	-	-	-	-	124

Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	17	90	-	2	8	23	-	-	-	-	140
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	17	90	-	2	8	23	-	-	-	-	140

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1. The recruitment figures include 119 Cadet Provincial Inspectors appointed on contract during the period.

Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
Occupational Levels	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	-	1	1	1	-	-	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	-	-	1	-	3	-	-	-	-	5
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	1	1	4	1	-	-	-	9
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	1	1	-	1	1	4	1	-	-	-	9

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	1	-	-	1
Senior management (Levels 13-14)	-	1	-	1	1	-	-	-	-	-	3
Professionally qualified and experienced	1	5	2	1	-	5	1	1	-	-	16

specialists and mid-management (Levels 9-12)											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	25	-	5	5	12	-	3	-	-	57
Semi-skilled and discretionary decision making (Levels 3-5)	1	3	-	-	4	2	-	-	-	-	10
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	9	34	2	7	10	19	1	5	-	-	87
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	9	34	2	7	10	19	1	5	-	-	87

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2024 to 31 March 2025

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Desertion (Dismissal)	-	1	-	-	-	-	-	-	-	-	1
Dismissal	1	1	-	-	-	-	-	-	-	-	2
Final Written Warning coupled with Suspension Without Pay	4	5	-	-	2	3	-	-	-	-	14
Not guilty	1	-	-	-	-	-	-	-	-	-	1
Total	6	7	-	-	2	3	-	-	-	-	18
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	6	7	-	-	2	3	-	-	-	-	18

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	2	-	-	1	-	-	-	3
Professionally qualified and experienced specialists and mid-management	3	17	1	3	10	10	1	4	49

(Levels 9-12)									
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	30	87	-	12	38	61	-	8	236
Semi-skilled and discretionary decision making (Levels 3-5)	27	62	-	1	14	32	-	4	140
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	3	-	-	4
Total	60	168	1	16	64	106	1	16	432
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	60	168	1	16	64	106	1	16	432

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 14	4	3	3	100,0
Salary Level 13	15	14	14	100,0
Total	20	18	18	100,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance

Table 3.7.1: SMS posts information, as at 30 September 2024.

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	4	2	50,0	2	50,0
Salary Level 13	15	14	93,3	1	6,7
Total	20	17	85,0	3	15,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.2: SMS posts information, as at 31 March 2025

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	-	-	1	100,0
Salary Level 14	4	2	50,0	2	50,0
Salary Level 13	13	13	100,0	-	-
Total	18	15	83,3	3	16,7

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	1	-	-
Salary Level 14	1	1	-
Salary Level 13	-	1	-
Total	2	2	-

Note: The SMS post filled on Salary Level 14, was advertised in the previous financial year, whilst the post filled on Salary Level 13 was in the Office of the Provincial Minister.

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – advertised within six months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (Table 3.8.1) and staff within critical occupations (Table 3.8.2) who received a notch progression because of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	14	6	42,9
Skilled (Levels 3-5)	129	68	52,7
Highly skilled production (Levels 6-8)	781	322	41,2
Highly skilled supervision (Levels 9-12)	118	73	61,9
Senior management (Levels 13-16)	17	9	52,9
Total	1 059	478	45,1

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupations	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
GISc Technician	-	-	-
Transport Economist	-	-	-

Note: Employees who do not qualify for notch progressions are not included.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. Subsequently, the DPSA issued a circular in line with the Incentive Policy Framework 2019, directing that 0.0% of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, reinforcing the suspension of such payments. Consequently, the tables in this section reflect "none" for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued, with 69.8% of employees rated as Fully Effective and 27.0% as Highly Effective, while 3.2% were Partially Effective and 0.0% Not Effective for the 2023/24 performance cycle, which was finalised in the 2024/25 financial year, demonstrating sustained commitment to service delivery. The WCG is actively developing a policy for non-remunerative rewards to recognise employee contributions in a manner aligned with current fiscal realities, with implementation expected in future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile		Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within group	Cost **(R'000)**	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile		Cost			
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost **(R'000)**	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile		Cost			
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost **(R'000)**	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile		Cost			
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost **(R'000)**	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary Band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100,0	1	100,0	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100,0	1	100,0	-	-

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Project Administrator	1	100,0	1	100,0	-	-

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost **(R'000)**
Interns	56	75,0	11	22	50,0	5	15
Lower skilled (Levels 1-2)	45	80,0	5	8	62,5	9	23
Skilled Levels 3-5)	1 205	79,4	141	290	48,6	9	1 019
Highly skilled production (Levels 6-8)	5 752	73,0	613	771	79,5	9	6 778
Highly skilled supervision (Levels 9-12)	456	71,9	80	127	63,0	6	986
Senior management (Levels 13-16)	52	84,6	10	19	52,6	5	177
Total	7 566	74,1	860	1 237	69,5	9	8 998

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ends in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost **(R'000)**
Interns	9	100,0	1	22	4,5	9	2
Lower skilled (Levels 1-2)	3	100,0	1	8	12,5	3	2
Skilled Levels 3-5)	311	100,0	10	290	3,4	31	272
Highly skilled production (Levels 6-8)	2 453	100,0	65	771	8,4	38	3 021
Highly skilled supervision (Levels 9-12)	19	100,0	2	127	1,6	10	43
Senior management (Levels 13-16)	4	100,0	1	19	5,3	4	14
Total	2 799	100,0	80	1 237	6,5	35	3 354

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Labour Relations Act (LRA) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	134	18	7
Lower skilled (Levels 1-2)	144	8	18
Skilled Levels 3-5)	3 368	165	20
Highly skilled production (Levels 6-8)	16 737	732	23
Highly skilled supervision (Levels 9-12)	2 945	121	24
Senior management (Levels 13-16)	347	18	19
Total	23 675	1 062	22

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary Band	Total capped leave available as at 31 Dec 2023	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	59,32	0,80	1	0,80	5	58,52
Highly skilled production (Levels 6-8)	1 654,89	385,11	6	64,19	61	1 149,07
Highly skilled supervision (Levels 9-12)	1 028,73	155,56	4	38,89	30	834,40
Senior management (Levels 13-16)	398,13	241,06	2	120,53	4	195,84
Total	3 141,07	782,53	13	60,19	100	2 237,83

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount **(R'000)**	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	2 288	11	208 045
Current leave pay-outs on termination of service	1 873	61	30 713

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	EHW Services are rendered to all employees in need and include the following: ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (4 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV&AIDS awareness, including online services; and ▪ Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Mobility. A designated EHW unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.7 m
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Lyra Wellbeing (external service provider) to render an EHW Service to the eleven (11) provincial client departments. The services include: Counselling; Trauma debriefing and awareness; Managerial Consultations; Psycho-social development Interventions; Wellbeing Information, Communication and Education; Group Therapy and Reasonable Accommodation.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please	✓		The Provincial EHW Steering Committee has been established with members nominated by each department.

Question	Yes	No	Details, if yes
provide the names of the members of the committee and the stakeholder(s) that they represent.			The Department is represented by Mr Robbie Robberts and Ms Aneeqah Benjamin.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for EHW Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace. Further to this, the Department of Health and Wellness, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework (2017-2026). During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2022-2027) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2022 - 2027 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations, within the Department of the Premier, addresses complaints or grievances relating to unfair discrimination and provides training to employees. The Department implemented one Wellness day during March 2025 and information material distributed as follows: • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); • HCT Screenings;

Question	Yes	No	Details, if yes
			• Distributing posters and pamphlets; and • Condom distribution
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		The Department participated in one (1) HCT and Wellness screening session. 63 Employees were screened for noncommunicable diseases and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/26, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
GPSSBC Resolution 3 of 2024: Appointment of Full Time Shop Stewards and Release of Trade Union Office Bearers	24/05/2024
GPSSBC Resolution 4 of 2024: Agreement on the Amendment of resolution 7 of 2017 - Dispute Resolution Rules. Rules for conduct of proceedings before the GPSSBC	18/10/2024
GPSSBC Resolution 5 of 2024: Agreement on the 2024 National Macro Organisation of Government	05/12/2024

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Desertion (Dismissal)	1	5,6
Dismissal	2	11,1
Final Written Warning coupled with Suspension Without Pay	14	77,8
Not guilty	1	5,6
Total	18	100,0
Percentage of total employment		1,5

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Abscondment	1	5,6
Absent from Work without Reason or Permission	4	22,2
Conduct Self in Improper/Unacceptable Manner	2	11,1
Damages and/or Causes Loss of State Property	1	5,6
Possesses or Wrongfully uses Property of State	4	22,2
Sleeps on Duty without Approval	2	11,1
Steals Bribes or Commits Fraud	4	22,2
Total	18	100,0

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Grievances lodged	Number	% of total
Number of grievances resolved	23	85,2
Number of grievances not resolved	4	14,8
Total number of grievances lodged	27	100,0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was not in favour of the aggrieved. All cases resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	20,0
Number of disputes dismissed	4	80,0
Total number of disputes lodged	5	100,0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	67
Cost (R'000) of suspensions	52

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	4	-	4	-	4
	Male	14	-	15	-	15
Professionals (Salary Band 9 - 12)	Female	58	-	37	-	37
	Male	61	-	17	-	17
Technicians and associate professionals (Salary Band 6 - 8)	Female	298	-	298	-	298
	Male	405	-	444	-	444
Clerks (Salary Band 3 – 5)	Female	86	-	31	-	31
	Male	128	-	22	-	22
Elementary occupations (Salary Band 1 – 2)	Female	6	-	3	-	3
	Male	1	-	1	-	1
Sub Total	Female	452	-	373	-	373
	Male	609	-	499	-	499
Total		1 061	-	872	-	872
Employees with disabilities	Female	7	-	15	-	15
	Male	9	-	2	-	2

Note: The above table identifies the training needs at the start of the reporting period as identified in individuals Personal Development Plans (PDP's).

Table 3.13.2: Training provided, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 31 March 2025	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	3	-	2	-	2
	Male	12	-	2	-	2
Professionals (Salary Band 9 - 12)	Female	54	-	38	-	38
	Male	57	-	32	-	32
Technicians and associate professionals (Salary Band 6 - 8)	Female	298	-	153	-	153
	Male	419	-	195	-	195
Clerks (Salary Band 3 – 5)	Female	86	-	64	-	64
	Male	175	-	128	-	128
Elementary occupations (Salary Band 1 – 2)	Female	6	-	12	-	12
	Male	1	-	-	-	-
Sub Total	Female	447	-	269	-	269
	Male	664	-	357	-	357
Total		1 111	-	626	-	626
Employees with disabilities	Female	6	-	2	-	2
	Male	9	-	2	-	2

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2025 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	5,3
Temporary disablement	18	94,7
Permanent disablement	-	-
Fatal	-	-
Total	19	100,0
Percentage of total employment		1,6

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	Pegasys	Professional Services	To provide expert professional services to manage the implementation of the George Integrated Public Transport Network (GIPTN) to provide safe, reliable, affordable and dignified public transport for the people of George Municipality.	1	36 Months	R61 248 000,00	1	65	1
2	Zutari	Professional Services	To support the implementation of the George Integrated Public Transport Network (GIPTN) to provide Safe, Reliable, Affordable and Dignified public transport to the people of George Municipality	1	36 Months	R55 968 000,00	1	45	1

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	NTT Data	Professional Services	Appointment of a Professional Service for the provision of ICT related personnel/ resources for research, plan, design, development, implementation as well as maintenance and support of ICT projects for the department.	1	12 months	R65 000 000,00	4	60	2
2	Resolve and Change Systems	Professional Services	Western Cape Province: Provincial Sustainable Transport Programme (PSTP)	1	12 months	R 6 351 416,65	1	13	1
2	PEGASYS PTY LTD	Professional Services	Western Cape Province: Provincial Sustainable Transport Programme (PSTP)	1	12 months	R 22 670 723,40	1	154	1

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	TRANSPORT AND ECONOMIC SUPPORT SERVICES	Professional Services	Western Cape Province: Provincial Sustainable Transport Programme (PSTP)	1	12 months	R 1 604 302,51	1	7	-

PART E: PFMA COMPLIANCE REPORT

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

1.1. IRREGULAR EXPENDITURE

a) Reconciliation of irregular expenditure

Description	2024/25	2023/24
	R'000	**R'000**
Opening balance	-	-
Add: Irregular expenditure confirmed	842	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	842	-

Nature of Irregular Expenditure – Due to the finalisation of the Provincial Land Transport Framework (PLTF), expenditure was incurred outside of the contractual period. The Accounting Officer confirmed that the Irregular Expenditure was valid on 15 May 2025 (via submission). It was submitted to PT for possible condonement on 16 May 2025.

Reconciling notes

Description	2024/25	2023/24
	R'000	**R'000**
Irregular expenditure that was under assessment in 2024/25	-	-
Irregular expenditure that relates to 2023/24 and identified in 2024/25	-	-
Irregular expenditure for the current year	842	-
Total	842	-

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

Description	2024/25	2023/24
	R'000	**R'000**
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

c) Details of current and previous year irregular expenditure condoned

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

e) Details of current and previous year irregular expenditure recovered

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
Total

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

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

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

Disciplinary steps taken
No disciplinary steps taken (1 case).

1.2. FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/25	2023/24
	R'000	**R'000**
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	-	-

Reconciling notes

Description	2024/25	2023/24
	R'000	**R'000**
Fruitless and wasteful expenditure that was under assessment in 2024/25	-	-
Fruitless and wasteful expenditure that relates to 2023/24 and identified in 2024/25	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	**R'000**
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

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

Disciplinary steps taken
None
Total

1.3. UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	-	-

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure that was under assessment in 2023/24	-	-
Unauthorised expenditure that relates to 2023/24 and identified in 2024/25	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

1.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) & (III))

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2024/25	2023/24
	R'000	**R'000**
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

b) Details of other material losses

Nature of other material losses	2024/25	2023/24
	R'000	**R'000**
Damaged GG-vehicles (Accidents: 125 cases)	938	768
Total	938	768

c) Other material losses recovered

Nature of losses	2024/25	2023/24
	R'000	**R'000**
None	-	-
Total	-	-

d) Other material losses written off

Nature of losses	2024/25	2023/24
	R'000	**R'000**
Damaged GG-vehicles (accidents: 44 cases)	195	594
Total	195	594

2. INFORMATION ON LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	8 321	4 700 623
Invoices paid within 30 days or agreed period	8 309	4 699 980
Invoices paid after 30 days or agreed period	12	643
Invoices older than 30 days or agreed period (*unpaid and without dispute*)	-	-
Invoices older than 30 days or agreed period (*unpaid and in dispute*)	-	-

LATE PAYMENT REPORT 2024/25					
Month	Number of invoices	*Number of days delayed	Consolidated Value (R)	Supplier	Reasons for late payment
Jun-24	1	11	4 250	Pro Synergy Enterprises	Misfiled, Misplaced or Unrecorded Invoices.
Aug-24	1	11	1 290	Honeypot Catering	Misfiled, Misplaced or Unrecorded Invoices.
Aug-24	1	5	8 713	Abacus Supply Chain Solutions	Incomplete Supporting Documentation-Detailed invoice requested from supplier.
Oct-24	1	7	201 334	Dimension Data	Misfiled, Misplaced or Unrecorded Invoices.
Oct-24	1	4	4 264	Travel with Flair	IT System Issues (BAS, LOGIS, etc).
Dec-24	1	3	2 849	Travel with Flair	Office was not informed of amended Manual Payment Release dates.
Dec-24	1	1	4 739	Travel with Flair	Inadequate Internal Capacity.
Jan-25	1	5	128 943	Adv. Coetzee	Inadequate Internal Capacity.
Jan-25	2	5	2 290	The Water Corporation	Incomplete Supporting Documentation - delayed due to awaiting feedback.
Feb-25	1	34	47 886	Travel with Flair	Inadequate Internal Capacity - due to operational challenges.
Mar-25	1	3	236 652	Azorra Technologies	Inadequate Internal Capacity - Needed to verify serial numbers on LOGIS.
	12		643 210		

*The number of days delayed in excess of the 30 days payment period

During the reporting period, a total of 8,321 valid invoices were received. Of these, 8,309 invoices were paid within the prescribed 30-day period or within an agreed timeframe, reflecting a strong commitment to timely payment. Only 12 invoices were paid after the 30-day period. No invoices remained unpaid beyond 30 days, whether in dispute or not, at the end of the period.

3. INFORMATION ON SUPPLY CHAIN MANAGEMENT

3.1. PROCUREMENT BY OTHER MEANS

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract **R'000**
Professional Support Services required by George Integrated Public Transport	Pegasys	New limited bid	MLB13/24	61 000
Professional Support Services required by George Integrated Public Transport	Zutari	New limited bid	MLB13/24	56 000
Mediation and Auditing Services	Mediation First	New limited bid	MLB14/24	300
Provision of Mobile Business Data Solution	RSAWEB	New limited bid	MLB15/23	6 700
PROFESSIONAL IT RESOURCES AND SERVICES	NTT Data	New limited bid	MLB16/23	109 000
Monitoring of GAB & ad-hoc to assist WCMD to manage PTOG in accordance with DOR Act 18 Apr 24 - 17 Apr 26	Transport and Economic Support Services t/a Tess Consult	New limited bid	MLB20/23	16 000
Electronic Monitoring Services to the Mobility Department, Transport Operations for the Monitoring of the Golden Arrow Bus Service	Routemaster	New limited bid	MLB21/23	49 100
Security Service to the Beaufort West & Vredenburg Traffic Law Enforcement Centres	Royal Security	New limited bid	MLB21/24	2 500
Procurement of Drager Alcohol Tester & Disposable Piper	Drager South Africa	New limited bid	MLB23/24	1 200
120 X Handheld Devices	Leeto Traffic Management	New limited bid	MLB26/24	1 300
Provision of Software licensing	JourneyApps	New limited bid	MLB27/24	5 500
Total				199 600

3.2. CONTRACT VARIATIONS AND EXPANSIONS

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	**R'000**	**R'000**
Manufacture, supply and distribution of special number plates for motor vehicles in the Western Cape Province	Uniplate	Extension	T014/21	9 600	-	3200
Total						3200
The contract makes provision for extension for an additional year. This extension was required for the department to conduct and finalise the new competitive bidding process.						

PART F
FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Western Cape Provincial Legislature on vote no. 8: Western Cape Mobility Department

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Mobility Department set out on pages 158 to 209, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the 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 Western Cape Mobility Department as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the requirements of the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 210 - 218 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 155, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2 – Transport Operations	50- 51	Plan, regulate and facilitate the provision of integrated land transport services
Programme 3 – Transport regulation	55 - 58	Regulate the transport environment

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

15. I performed procedures to test whether:

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

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements. This information should be considered in the context of the material findings on the reported performance information.

20. The tables that follow provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 50 to 59.

Programme 2: Transport Operations

Targets achieved: 85.71% *Budget spent: 99.83%*		
Key indicator not achieved	Planned target	Reported achievement
2.2.1 Number of routes subsidised	1 961	1 618

Programme 3: Transport Regulations

Targets achieved: 81.82% *Budget spent: 99.20%*		
Key indicator not achieved	Planned target	Reported achievement
3.3.7 Number of schools involved in road safety education programme.	280	217
3.3.9 Percentage of students successfully completing formal training courses	100%	97.8%

Material misstatements

21. I identified material misstatement in the annual performance report submitted for auditing. This material misstatement was in the reported performance information for Programme 3: Transport Regulations. Management subsequently corrected the misstatement, and I did not include any material findings in this report.

Report on compliance with legislation

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

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

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

27. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

29. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.

30. I have nothing to report in this regard.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

32. I did not identify any significant deficiencies in internal control.

Auditor General

Cape Town

30 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 3 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENTS

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Appropriation per programme									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Programme	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
1. Administration	136 002	-	(3 415)	132 587	125 424	7 163	95	66 600	62 195
2. Transport Operations	2 005 183	-	4 811	2 009 994	2 001 130	8 864	100	1 969 013	1 966 488
3. Transport Regulation	1 009 130	-	(1 396)	1 007 734	999 681	8 053	99	941 534	939 406
TOTAL	**3 150 315**	**-**	**-**	**3 150 315**	**3 126 235**	**24 080**	**99**	**2 977 147**	**2 968 089**

Reconciliation with statement of financial performance					
ADD					
Departmental receipts	2 263 724			2 135 065	
Actual amounts per statement of financial performance (Total revenue)	**5 414 039**			**5 112 212**	
Actual amounts per statement of financial performance (Total expenditure)	**3 126 235**				**2 968 089**

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**1 507 601**	**(1 641)**	**-**	**1 505 960**	**1 481 886**	**24 074**	**99**	**1 398 531**	**1 390 771**
Compensation of employees	543 466	(1 518)	-	541 948	529 235	12 713	98	473 372	469 211
Goods and services	964 135	(123)	-	964 012	952 651	11 361	99	925 159	921 560
Transfers and subsidies	**1 548 576**	**1 518**	**-**	**1 550 094**	**1 550 088**	**6**	**100**	**1 503 647**	**1 503 647**
Provinces and municipalities	312 236	-	-	312 236	312 234	2	100	316 576	316 576
Departmental agencies and accounts	7	-	-	7	3	4	43	9	9
Public corporations and private enterprises	1 230 401	-	-	1 230 401	1 230 401	-	100	1 185 019	1 185 019
Households	5 932	1 518	-	7 450	7 450	-	100	2 043	2 043
Payments for capital assets	**94 065**	**2**	**-**	**94 067**	**94 067**	**-**	**100**	**74 375**	**73 077**
Machinery and equipment	77 761	-	(5 331)	72 430	72 430	-	100	57 197	55 899
Intangible assets	16 304	2	5 331	21 637	21 637	-	100	17 178	17 178
Payments for financial assets	**73**	**121**	**-**	**194**	**194**	**-**	**100**	**594**	**594**
Total	**3 150 315**	**-**	**-**	**3 150 315**	**3 126 235**	**24 080**	**99**	**2 977 147**	**2 968 089**

Programme 1: Administration									
	2024/25							2023/24	
	Approved Budget	**Shifting of Funds**	**Virement**	**Final Budget**	**Actual Expenditure**	**Variance**	**Expenditure as % of final Budget**	**Final Budget**	**Actual expenditure**
Sub programme	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
1. Office of the MEC	9 940	(459)	(304)	9 177	9 177	-	100	8 794	8 794
2. Management of the Department	3 745	774	(74)	4 445	4 445	-	100	3 703	3 677
3. Corporate Support	91 896	-	(2 150)	89 746	88 639	1 107	99	32 882	31 429
4. Departmental Strategy	30 421	(315)	(887)	29 219	23 163	6 056	79	21 221	18 295
Total for sub programmes	**136 002**	**-**	**(3 415)**	**132 587**	**125 424**	**7 163**	**95**	**66 600**	**62 195**
Economic classification									
Current payments	**125 817**	**(365)**	**(2 803)**	**122 649**	**115 490**	**7 159**	**94**	**64 300**	**60 089**
Compensation of employees	86 849	(360)	-	86 489	85 210	1 279	99	49 035	47 953
Goods and services	38 968	(5)	(2 803)	36 160	30 280	5 880	84	15 265	12 136
Transfers and subsidies	**6 410**	**360**	**-**	**6 770**	**6 766**	**4**	**100**	**831**	**831**
Provinces and municipalities	3 134	-	-	3 134	3 134	-	100	570	570
Departmental agencies and accounts	4	-	-	4	-	4	-	6	6
Households	3 272	360	-	3 632	3 632	-	100	255	255
Payments for capital assets	**3 775**	**-**	**(612)**	**3 163**	**3 163**	-	**100**	**1 468**	**1 274**
Machinery and equipment	3 775		(612)	3 163	3 163	-	100	1 468	1 274
Payments for financial assets	-	**5**	-	**5**	**5**	**-**	**100**	**1**	**1**
Total	**136 002**	**-**	**(3 415)**	**132 587**	**125 424**	**7 163**	**95**	**66 600**	**62 195**

Programme 2: Transport Operations									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
Sub programme	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
1. Programme Support Operations	2 564	(354)	-	2 210	2 210	-	100	3 463	3 352
2. Public Transport Services	1 674 808	947	-	1 675 755	1 674 478	1 277	100	1 624 242	1 624 121
3. Operator Licence and Permits	81 582	842	409	82 833	81 251	1 582	98	84 032	81 895
4. Transport Safety and Compliance	11 233	435	-	11 668	11 668	-	100	28 285	28 129
5. Transport Systems	234 996	(1 870)	4 402	237 528	231 523	6 005	**98**	228 991	228 991
Total for sub programmes	**2 005 183**	**-**	**4 811**	**2 009 994**	**2 001 130**	**8 864**	**100**	**1 969 013**	**1 966 488**
Economic classification									
Current payments	**449 187**	**(103)**	**(1 537)**	**447 547**	**438 683**	**8 864**	**99**	**450 940**	**449 519**
Compensation of employees	93 616	(100)	-	93 516	90 133	3 383	96	87 307	86 356
Goods and services	355 571	(3)	(1 537)	354 031	348 550	5 481	99	363 633	363 163
Transfers and subsidies	**1 539 628**	**100**	**-**	**1 539 728**	**1 539 728**	**-**	**100**	**1 501 384**	**1 501 384**
Provinces and municipalities	309 094	-	-	309 094	309 094	**-**	100	316 000	316 000
Public corporations and private enterprises	1 230 401	-	-	1 230 401	1 230 401	**-**	100	1 185 019	1 185 019
Households	133	100	-	233	233	**-**	100	238	365
Payments for capital assets	**16 368**	**2**	**6 348**	**22 718**	**22 718**	**-**	**100**	**16 687**	**15 583**
Machinery and equipment	2 188	-	409	2 597	2 597	**-**	100	2 960	1 856
Intangible assets	14 180	2	5 939	20 121	20 121	**-**	100	13 727	13 727
Payments for financial assets	-	**1**	**-**	**1**	**1**	-	**100**	**2**	**2**
Total	**2 005 183**	**-**	**4 811**	**2 009 994**	**2 001 130**	**8 864**	**100**	**1 969 013**	**1 966 488**

Programme 3: Transport Regulation									
	2024/25							2023/24	
	Approved Budget	**Shifting of Funds**	**Virement**	**Final Budget**	**Actual Expenditure**	**Variance**	**Expenditure as % of final Budget**	**Final Budget**	**Actual expenditure**
Sub programme	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
1. Programme Support Regulation	2 587	(82)	(9)	2 496	2 171	325	87	1 368	556
2. Transport Administration and Licensing	510 552	3 708	(1 387)	512 873	512 106	767	100	474 332	474 136
3. Law Enforcement	495 991	(3 626)	-	492 365	485 404	6 961	99	465 834	464 714
Total for sub programmes	**1 009 130**	**-**	**(1 396)**	**1 007 734**	**999 681**	**8 053**	99	**941 534**	**939 406**
Economic classification									
Current payments	**932 597**	**(1 173)**	**4 340**	**935 764**	**927 713**	**8 051**	**99**	**883 291**	**881 163**
Compensation of employees	363 001	(1 058)	-	361 943	353 892	8 051	98	337 030	334 902
Goods and services	569 596	(115)	4 340	573 821	573 821	-	100	546 261	546 261
Transfers and subsidies	**2 538**	**1 058**	**-**	**3 596**	**3 594**	**100**	**100**	**1 432**	**1 432**
Provinces and municipalities	8	-	-	8	6	2	75	6	6
Departmental agencies and accounts	3	-	-	3	3	-	100		
Households	2 527	1 058	-	3 585	3 585	-	100	1 423	1 423
Payments for capital assets	**73 922**	**-**	**(5 736)**	**68 186**	**68 186**	-	**100**	**56 220**	**56 220**
Machinery and equipment	71 798	-	(5 128)	66 670	66 670	-	100	52 769	52 769
Intangible assets	2 124	-	(608)	1 516	1 516	-	100	3 451	3 451
Payments for financial assets	**73**	**115**	**-**	**188**	**188**	**-**	**100**	**591**	**591**
Total	**1 009 130**	**-**	**(1 396)**	**1 007 734**	**999 681**	**8 053**	**99**	**941 534**	**939 406**

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, disclosure notes and Annexure 1A-D of the Annual Financial Statements.

1. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note 1 (Annual Appropriation) to the Annual Financial Statements.

2. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

3. Explanations of material variances from Amounts Voted (after virements and shifts):

The department considers a difference of 2 percent or more per main division as material.

4.1. Per programme

Per programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Programme 1: Administration	132 587	125 424	7 163	5
Programme 2: Transport Operations	2 009 994	2 001 130	8 864	-
Programme 3: Transport Regulation	1 007 734	999 681	8 053	1

Underspending in Programme 1: Administration is mainly due to savings on Goods and Services, specifically related to the Integrated Transport Plan (ITP) internal project. The department did not initiate an open tender process due to insufficient available funding. The scope of the project could not be initiated within the existing budget.

Underspending in Programme 2: Transport Operations is mainly due to an upfront prepayment on Goods and Services covering three financial years 2025/26, 2026/27, 2027/28 for licensing fees subscription allowing the usage of operational application software of hand-held devices used by Provincial Traffic Officers. Saving on Compensation of Employees caused by a delay in filling of posts. Saving to be surrendered to the Provincial Revenue Fund.

Underspending in Programme 3: Transport Regulation is mainly due to a saving on Compensation of Employees caused by a delay in filling of posts. Saving to be surrendered to the Provincial Revenue Fund.

4.2. Per economic classification

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.) as per template

Per programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Current expenditure				
Compensation of employees	541 948	529 235	12 713	2
Goods and services	964 012	952 651	11 361	1
Transfers and subsidies				
Provinces and municipalities	312 236	312 234	2	-
Departmental agencies and accounts	7	3	4	57
Public corporations and private enterprises	1 230 401	1 230 401	-	-
Households	7 450	7 450	-	-
Payments for capital assets				
Machinery and equipment	72 430	72 430	-	-
Software and other intangible assets	21 637	21 637	-	-
Payments for financial assets	194	194	-	-
Surplus	**3 150 315**	**3 126 235**	**24 080**	1

Surplus on Compensation of Employees to be surrendered to Provincial Revenue Fund due to a delay in filling of posts.

Included in Goods and Services is an upfront prepayment of R 5.481 million covering three financial years 2025/26, 2026/27, 2027/28 for licensing fees subscription allowing the usage of operational application software of hand-held devices used by Provincial Traffic Officers. A rollover of funds was requested on the remainder of Goods and Services (R 5.880 million).

4.3. Per conditional grant

Per grant	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Public Transport Operations Grant (PTOG)	1 230 401	1 230 401	-	-
Expanded Public Works Programme integrated grant for Provinces (EPWP)	2 432	1 667	765	31

Underspending on Expanded Public Works Programme Integrated Grant for Provinces (EPWP) Grant due to protest action, lack of capacity and pay system delay.

4.4. Per Annual Appropriation

Per programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
1. Administration	132 587	125 424	7 163	5
2. Transport Operations	2 009 994	2 001 130	8 864	-
3. Transport Regulation	1 007 734	999 681	8 053	1

Variance in Programme 1: Underspending in Programme 1: Administration is mainly due to savings on Goods and Services, specifically related to the Integrated Transport Plan (ITP) internal project. The department did not initiate an open tender process due to insufficient available funding. The scope of the project could not be initiated within the existing budget. A rollover of funds to be requested on Goods and Services. Saving on Compensation of Employees caused by a delay in filling of posts. Saving to be surrendered to the Provincial Revenue Fund.

Variance in Programme 2: Transport Operations is mainly due to an upfront prepayment on Goods and Services covering three financial years 2025/26, 2026/27, 2027/28 for licensing fees subscription allowing the usage of operational application software of hand-held devices used by Provincial Traffic Officers. Saving on Compensation of Employees caused by a delay in filling of posts. Saving to be surrendered to the Provincial Revenue Fund.

Variance in Programme 3: Transport Regulation is mainly due to a saving on Compensation of Employees caused by a delay in filling of posts. Saving to be surrendered to the Provincial Revenue Fund.

	Note	2024/25 R'000	Restated 2023/24 R'000
REVENUE			
Annual appropriation	1	3 150 315	2 977 147
Departmental revenue	2	2 263 724	2 135 065
TOTAL REVENUE		**5 414 039**	**5 112 212**
EXPENDITURE			
Current expenditure		**1 481 886**	**1 386 683**
Compensation of employees	3	529 235	469 211
Goods and services	4	952 651	917 472
Transfers and subsidies		**1 550 087**	**1 503 647**
Transfers and subsidies	6	1 550 087	1 503 647
Expenditure for capital assets		**94 067**	**77 165**
Tangible assets	7	72 430	59 987
Intangible assets	7	21 637	17 178
Payments for financial assets	5	195	594
TOTAL EXPENDITURE		**3 126 235**	**2 968 089**
SURPLUS FOR THE YEAR		**2 287 804**	**2 144 123**
Reconciliation of Net Surplus for the year			
Voted funds		**24 080**	9 058
Annual appropriation		24 080	9 058
Departmental revenue and PRF receipts	12	2 263 724	2 135 065
SURPLUS FOR THE YEAR		**2 287 804**	**2 144 123**

	Note	2024/25 R'000	Restated 2023/24 R'000
ASSETS			
Current assets		**71 391**	**98 124**
Cash and cash equivalents	8	60 380	89 978
Prepayments and advances	9	1 840	53
Receivables	10	9 171	8 093
Non-current assets		**3 901**	**150**
Prepayments and advances	9	3 654	-
Receivables	10	247	150
TOTAL ASSETS		**75 292**	**98 274**
LIABILITIES			
Current liabilities		**74 375**	**97 642**
Voted funds to be surrendered to the Revenue Fund	11	24 080	9 058
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	46 388	82 337
Payables	13	3 907	6 247
TOTAL LIABILITIES		**74 375**	**97 642**
NET ASSETS		**917**	**632**
Represented by:			
Recoverable revenue		**917**	**632**
TOTAL		**917**	**632**

	2024/25 R'000	2023/24 R'000
Recoverable revenue		
Opening balance	632	-
Transfers	**285**	**632**
Debts raised	285	632
TOTAL	**917**	**632**

	Note	2024/25 R'000	Restated 2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**5 456 480**	**5 145 050**
Annual appropriation funds received	1.1	3 150 315	2 977 147
Departmental revenue received	2	2 306 159	2 167 899
Interest received	2.3	6	4
Net (increase) in net working capital		(8 956)	(2 049)
Surrendered to Revenue Fund		(2 351 172)	(2 085 566)
Current payments		(1 487 367)	(1 386 683)
Payments for financial assets		(195)	(594)
Transfers and subsidies paid		(1 550 087)	(1 503 647)
Net cash flow available from operating activities	14	**64 184**	**166 661**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(94 067)	(77 165)
Net cash flow available from investing activities		**(94 067)**	**(77 165)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		285	632
Net cash flows from financing activities		**285**	**632**
Net (decrease)/increase in cash and cash equivalents		(29 598)	89 978
Cash and cash equivalents at beginning of the year		89 978	-
Cash and cash equivalents at end of the year	15	**60 380**	**89 978**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

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. Comparative information

5.1 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.

5.2 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.

6. Revenue

6.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund.

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.

Appropriated funds are measured at the amounts receivable.

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.

6.2 Departmental revenue

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

Departmental revenue is measured at the cash amount received.

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

6.3 Accrued departmental revenue

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

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

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

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

Write-offs are made according to the department’s debt write-off policy.

7. Expenditure

7.1 Compensation of employees

7.1.1 Salaries and wages

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

7.1.2 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.

7.2 Other expenditure

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

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

7.3 Accruals and payables not recognised

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

7.4 Leases

7.4.1 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.

7.4.2 Finance leases

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

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

At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:

- the fair value of the leased asset; or if lower,
- the present value of the minimum lease payments.

Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.

8. 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.

9. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.

10. 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.

11. Financial assets

11.1. 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.

11.2. 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.

12. Payables

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

13. Capital assets

13.1. Movable capital assets

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

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

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

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

13.2. Intangible capital assets

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

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

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

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

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

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

14. Provisions and contingents

14.1. 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.

14.2. 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.

14.3. Contingent assets

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

15. Capital commitments

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

16. Unauthorised expenditure

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

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

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

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

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

17. Fruitless and wasteful expenditure

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

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

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

18. Irregular expenditure

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

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

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

19. Changes in accounting policies, estimates and errors

Changes in accounting policies are applied in accordance with MCS requirements.

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

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

20. Events after the reporting date

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

21. Principal-Agent arrangements

The department is party to a principal-agent arrangement with the Municipalities within the province collecting motor vehicle license renewal and renewal fees on behalf of the department. The municipality charges the department agency fees for the collection of these fees. In terms of the arrangement the department is the principal and is responsible for reimbursing the Municipalities for collecting such fees 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.

The Department is acting as an agent for Road Traffic Management Corporation (RTMC) to collect and pay over to the Road Traffic Management Corporation (RTMC) fees which is included in the motor vehicle license and renewal fees. The department does not receive any reimbursement for this service it performs.

22. Departures from the MCS requirements

The Department had no departures from the MCS requirements.

23. Recoverable revenue

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

24. Related party transactions

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

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

25. Inventories (Effective from date determined by the Accountant-General)

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 were intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

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

26. Employee benefits

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

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

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

27. Transfer of functions

Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

28. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments.

	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested /not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
1. Administration	136 002	136 002	-	66 600	66 600	-
2. Transport Operations	2 005 183	2 005 183	-	1 969 013	1 969 013	-
3. Transport Regulation	1 009 130	1 009 130	-	941 534	941 534	-
Total	**3 150 315**	**3 150 315**	**-**	**2 977 147**	**2 977 147**	**-**

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	31	1 232 833	1 177 519

Included in Conditional grants received are the Public Transport Operations Grant (PTOG) and Expanded Public Works Programme integrated grant for Provinces (EPWP) which are National grants. During 2023/24 only the PTOG was received and disclosed in the total.

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Tax revenue		2 234 922	2 092 029
Sales of goods and services other than capital assets	2.1	67 936	52 402
Fines, penalties, and forfeits	2.2	2 784	3 453
Interest, dividends and rent on land	2.3	6	4
Transactions in financial assets and liabilities	2.4	517	20 015
Total revenue collected		**2 306 165**	**2 167 903**
Less: Own revenue included in appropriation	12	42 441	32 838
Total		**2 263 724**	**2 135 065**

The tax revenue pertains to motor vehicle license fees administered and collected by the Department on behalf of the Province. These fees are not part of the Department's revenue budget.

2.1. Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		67 935	52 400
Administrative fees		65 883	50 121
Other sales		2 052	2 279
Sales of scrap, waste, and other used current goods		1	2
Total	2	**67 936**	**52 402**

Other sales primarily comprise revenue generated from services rendered, including transport fees, course fees, escort fees, and commissions on insurance policies and garnishee orders processed through the PERSAL system. Administrative fees mainly relate to the issuance of abnormal load permits, special license numbers, and operating licenses, particularly for minibus taxis.

2.2. Fines, penalties, and forfeits

	Note	2024/25 R'000	2023/24 R'000
Fines: Impound fees		2 784	3 453
Total	2	**2 784**	**3 453**

2.3. Interest and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		6	4
Total	2	**6**	**4**

2.4. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Receivables		517	179
Other Receipts including Recoverable Revenue		-	19 836
Total	2	**517**	**20 015**

Other receipts, including recoverable revenue for 2023/24, mainly consisted of unspent funds amounting to R19.780 million related to the Public Transport Facility Project by the City of Cape Town. These funds were intended for staffing purposes; however, the rollover application was not approved by the Provincial Treasury.

3. Compensation of employees

3.1. Analysis of balance

	Note	2024/25 R'000	2023/24 R'000
Basic salary		352 832	317 377
Service Based		389	428
Compensative/circumstantial		41 455	31 834
Other non-pensionable allowances		54 645	48 021
Total	3	**449 321**	**397 660**

The increase in basic salary is due to the filling of vacant posts, annual salary increases and pay progression for staff.

Compensation/circumstantial payments are mainly relating to learnership appointments for traffic law enforcement trainees and EPWP workers, increase in overtime during critical periods, night shift allowance and danger allowance for Traffic Officers as a result of operational requirements.

Other non-pensionable allowance is relating to housing allowance, non-pensionable allowance for SMS members, 37% service benefits relating to contract officials and service bonuses for permanent staff.

3.2. Social contributions

Employer contributions	Note	2024/25 R'000	2023/24 R'000
Pension		44 685	40 887
Medical		35 066	30 491
Bargaining council		133	121
Insurance		30	52
Total	3	79 914	**71 551**
Total compensation of employees		**529 235**	**469 211**
Average number of employees		**1 130**	**1 019**

4. Goods and services

	Note	2024/25 R'000	Restated 2023/24 R'000
Administrative fees		462 712	426 572
Advertising		23 248	20 720
Minor assets	4.1	560	575
Bursaries (employees)		2 037	1 086
Catering		1 098	535
Communication		3 282	2 625
Computer services	4.2	92 032	89 066
Consultants: Business and advisory services		243 386	269 380
Legal services		9 472	6 709
Contractors		1 728	1 456
Entertainment		7	11
Audit cost – external	4.3	7 761	711
Fleet services		63 986	66 189
Inventories	4.4	648	-
Consumables	4.5	20 078	12 846
Operating leases		2 371	2 558
Property payments	4.6	5 553	3 071
Rental and hiring		131	3
Travel and subsistence	4.7	7 707	11 168
Venues and facilities		1 218	342
Training and development		998	663
Other operating expenditure	4.8	2 638	1 186
Total		**952 651**	**917 472**

Administrative fees relate to License agency fees paid to Municipalities within the province for collection of motor vehicle license renewal and renewal fees on behalf of the department. The amount for Travel agency and handling fees is included in the administrative fees amount. The increase in administrative fees is mainly due to the increase in license agency fees.

The increase in bursary expenditure is due to a rise in the number of employees furthering their studies, aligned with the department's skills development initiatives.

Catering costs increased as a result of the graduation ceremony for 120 traffic officers who completed training at Brackenfell Training College, along with the expansion of road safety awareness campaigns across various platforms aimed at reaching a wider provincial audience.

Communication costs also rose, driven by the newly established Variable Demand Contract with the Department of the Premier (DOTP) for the use of the WCG Contact Centre service, EG4C (eGovernment for Citizens), which provides first-line IT support for handling public enquiries related to the Enatis licensing system.

The Consultants: Business and advisory services expenditure relates to payments for the professional fees of persons (individuals) contracted to manage specific large projects on behalf of the department. The decrease is mainly due to consultants attending various video production projects during 2023/24 which increased the spend as opposed to 2024/2025 when the Department did not proceed with video production of this nature or similar road safety videos due to time constraints.

The increase in Legal services is mainly due to Legal advice services provided by private firms to assist with mediation and related issues concerning public transport.

Fleet services refer to expenditure paid to a Government Motor Transport for handling fees charged for managing department motor vehicles. The decrease is mainly due to tariffs of replacement vehicles being lower than the tariffs for vehicles used during the previous financial year.

4.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment		560	575
Total	4	**560**	**575**

4.2. Computer services

	Note	**2024/25 R'000**	**2023/24 R'000**
SITA computer services		538	714
External computer service providers		91 494	88 352
Total	4	**92 032**	**89 066**

External computer service providers relate to specialized computer services provided by service providers other than SITA to promote the effective utilization of information technology to enhance efficiency at all levels of the Western Cape Mobility framework. The increase is mainly due to external computer services to enhance and expand the operations of the Integrated Transport Hub (ITH) supporting the development, maintenance, and successful implementation of enforcement and freight technologies, systems, applications, and analytics within the Western Cape Mobility Framework.

4.3. Audit cost – external

	Note	2024/25 R'000	2023/24 R'000
Regularity audit		7 463	711
Computer audit		298	-
Total	4	**7 761**	**711**

The Office of Auditor General of South Africa issues invoices as per the categories under this heading for the current year, disbursements and previous year audit fees and classified: Audit fees - Regularity audits as per SCOA. During the 2024/25 financial year, the department paid audit fees of R7.761 million relating to the 2023/24 audit. In accordance with the cash basis of accounting, this amount has been recognised in 2024/25 when the payment was made.

4.4. Inventories

	Note	2024/25 R'000	2023/24 R'000
Materials and supplies		648	-
Total	4	**648**	**-**

4.5. Consumables

	Note	2024/25 R'000	Restated 2023/24 R'000
Consumable supplies		12 209	3 890
Uniform and clothing		6 835	1 649
Household supplies		693	623
IT consumables		418	422
Other consumables		4 263	1 196
Stationery, printing, and office supplies		7 869	8 956
Total	4	**20 078**	**12 846**

The increase in consumable supplies is primarily attributable to the procurement of consumables and uniforms for traffic officers. These acquisitions were necessary to enhance operational readiness and ensure that traffic officers are adequately equipped in accordance with safety requirements and uniform standards. Other consumables consist of Material and supplies, Gifts and awards, Bags and accessories, Medical kit, Tent, flags and accessories, Fuel supplies and Photographic consumables.

In accordance with SCOA requirements, the Roadblock Kit was reclassified from consumables to capital assets during the financial year. This adjustment was made to reflect the correct asset classification based on useful life and value. Comparative figures were restated where necessary.

4.6. Property payments

	Note	2024/25 R'000	Restated 2023/24 R'000
Municipal services		1 684	1 168

Property maintenance and repairs		460	374
Other		3 409	1 529
Total	4	**5 553**	**3 071**

Property payments for 2023/24 have been reclassified in accordance with the Standard Chart of Accounts (SCOA) listed per line item. Other relates to Safeguard and security and Maintenance of property. The increase in 'Other' is mainly related to safeguard and security-related expenditure.

4.7. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		7 848	11 168
Total	4	**7 848**	**11 168**

4.8. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Resettlement costs		30	117
Other		2 608	1 069
Total	4	**2 638**	**1 186**

Other operating expenditure is mainly relating to printing and publication services, as well as courier and delivery services. The increase in expenditure is mainly relating to the delivery costs for tasers, which were not procured during 2023/24. Additionally, there was higher demand for face value forms, along with increased costs associated with the printing and publication of departmental initiatives.

5. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Other material losses written off		195	594
Total	5.1	**195**	**594**

5.1. Other material losses written off

	Note	2024/25 R'000	2023/24 R'000
Nature of other material losses			
Damage to government vehicles		195	594
Total	5	**195**	**594**

6. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	Annex 1A	312 233	316 576
Departmental agencies and accounts	Annex 1B	3	9
Public corporations and private enterprises	Annex 1C	1 230 401	1 185 019
Households	Annex 1D	7 450	2 043
Total		**1 550 087**	**1 503 647**

7. Expenditure for capital assets

	Note	2024/25 R'000	Restated 2023/24 R'000
Tangible capital assets			
Machinery and equipment	25	72 430	59 987
Intangible capital assets			
Software	26	21 637	17 178
Total		**94 067**	**77 165**

7.1. Analysis of funds utilised to acquire capital assets - 2024/25

		Voted funds R'000	Total R'000
Tangible capital assets			
Machinery and equipment		72 430	72 430
Intangible capital assets			
Software		21 637	21 637
Total	7	**94 067**	**94 067**

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

		Voted funds R'000	Restated Total R'000
Tangible capital assets			
Machinery and equipment		59 987	59 987
Intangible capital assets			
Software		17 178	17 178
Total	7	**77 165**	**77 165**

7.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment		55 563	47 195
Total	7	**55 563**	**47 195**

The finance lease expenditure relates to daily tariffs paid for GG-vehicles allocated to the Department by Government Motor Transport (GMT). These tariffs are payable monthly and encompass operational costs, capital costs for vehicle replacement, and implicit finance charges arising from the lease arrangement. The implicit interest is calculated in accordance with tariffs approved by the Provincial Treasury for GMT.

The Department utilises vehicles for most of their useful economic lives. The lease agreement does not provide for contingent lease payments. At the end of their useful lives, as determined by the lessor, the vehicles are returned and sold at auctions, with the proceeds retained to the lessor.

8. Cash and cash equivalents

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account		139 366	127 687
Disbursements		(78 986)	(37 709)
Total	15	**60 380**	**89 978**

9. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Travel and subsistence	9.1	13	53
Prepayments (Not expensed)	9.1	5 481	-
Total		**5 494**	**53**

9.1 Analysis of total Prepayments and advances

Current Prepayments and advances		1 840	53
Non- current Prepayments and advances		3 654	-
Total	9	**5 494**	**53**

The prepayments not expensed is an upfront prepayment of R 5.481 million covering three financial years 2025/26 (current: R1.827 million), 2026/27 and 2027/28 (non-current: R3.654 million) for licensing fees subscription allowing the usage of operational application software of hand-held devices used by Provincial Traffic Officers.

9.2 Prepayments (Not expensed)

	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Good and services	-	-	-	5 481	5 481
Total	-	-	-	**5 481**	**5 481**

10. Receivables

		2024/25			Restated 2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	1 247	-	1 247	1 542	-	1 542
Recoverable expenditure	10.2	940	-	940	769	-	769
Staff debt	10.3	2 024	247	2 271	1 210	150	1 360
Other receivables	10.4	4 960	-	4 960	4 572	-	4 572
Total		**9 171**	**247**	**9 418**	**8 093**	**150**	**8 243**

Receivable (2023/24) has been restated due to a reclassification of debt types to improve reporting accuracy. Claims recoverable is mainly claim instated against Government Motor Transport (GMT) and Department of Justice and Constitutional Development. Recoverable expenditure relates damaged vehicles. Other receivables mainly comprise of a salary claim amounting to R4.785 million recoverable from GMT as well as 2023/24 (R4.572 million).

10.1. Claims recoverable

	Note	2024/25 R'000	Restated 2023/24 R'000
National department		32	32
Provincial departments		1 215	1 510
Total	10	**1 247**	**1 542**

10.2. Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Disallowance Damages and Losses		938	768
Sal: Tax debt		2	1
Total	10	**940**	**769**

10.3. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Study bursaries and Salary related debt		2 271	1 360
Total	10	**2 271**	**1 360**

The above-mentioned debts are in-service staff debt as recognised in the staff debt account.

10.4. Other receivables

	Note	2024/25 R'000	Restated 2023/24 R'000
Government Motor Transport (GMT): Salary claim		4 785	4 572
George Municipality		162	-
Bonitas: Medical aid		13	-
Total	10	**4 960**	**4 572**

10.5. Impairment of receivables

	Note	2024/25 R'000	2023/24 R'000
Estimate of impairment of receivables		940	769
Total	10	**940**	**769**

The impairment of receivables was assessed at balance sheet date. The test for impairment was done per individual debtor, as well as different classes of debtors. Further consideration was given to all outstanding accounts on which there were little or no movement for more than 1 year. Debtors who have never paid have also been provided for. Impairment figure is relating to recoverable expenditure: R940 000.

11. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		9 058	-
Transferred from statement of financial performance		24 080	9 058
Paid during the year		(9 058)	-
Closing balance		**24 080**	**9 058**

Included in the total amount of R24.080 million is an upfront prepayment of R5.841 million representing an advance payment for licensing fees covering a three-year period: 2025/26, 2026/27, and 2027/28. This prepayment ensures continued access to the operational application software used on hand-held devices by Provincial Traffic Officers. The remaining R18.599 million pertains to a surplus surrendered to the Provincial Revenue Fund.

11.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total conditional grants received	1.2	1 232 833	1 177 519
Total conditional grants spent		(1 232 068)	(1 177 519)
Total Unspent conditional grants to be surrendered	31	**765**	**-**

12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		82 337	-
Transferred from statement of financial performance		2 263 724	2 135 065
Own revenue included in appropriation		42 441	32 838
Paid during the year		(2 342 114)	(2 085 566)
Closing balance		**46 388**	**82 337**

13. Payables - current

	Note	2024/25 R'000	Restated 2023/24 R'000
Clearing accounts	13.1	428	384
Other payables	13.2	3 479	5 863
Total		**3 907**	**6 247**

Other payables relating to 2023/24 have been restated to reflect the reclassification of certain liabilities that were previously included under receivables.

13.1. Clearing accounts

	Note	2024/25 R'000	2023/24 R'000
Salary clearing accounts			
Sal: GEHS Refund Control Account		209	187
Sal: Income Tax		219	187
Sal: Pension Fund		-	5
Sal: ACB recalls		-	5
Total	13	**428**	**384**

Property payments for 2023/24 have been reclassified in accordance with the Standard Chart of Accounts (SCOA) listed per line item.

13.2. Other payables

	Note	2024/25 R'000	Restated 2023/24 R'000
Enatis transaction fees (RTMC)		3 364	5 852
Disallowance miscellaneous		115	11
Total	13	**3 479**	**5 863**

14. Net cash flow available from operating activities

	Note	2024/25 R'000	Restated 2023/24 R'000
Net surplus as per Statement of Financial Performance		2 287 804	2 144 123
Add back non-cash/cash movements not deemed operating activities		(2 223 620)	(1 977 612)
(Increase) in receivables	10	(1 175)	(8 243)
(Increase)/Decrease in prepayments and advances	9	(5 441)	(53)
(Decrease)/Increase in payables – current	13	(2 340)	6 247
Expenditure on capital assets	7	94 067	77 165
Surrenders to Revenue Fund	12	(2 351 172)	(2 085 566)
Own revenue included in appropriation	12 and14	42 441	32 838
Net cash flow generated by operating activities		**64 184**	**166 511**

15. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		139 366	127 687
Disbursements		(78 986)	(37 709)
Total	8	**60 380**	**89 978**

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

		Note	2024/25 R'000	2023/24 R'000
Liable to	**Nature**			
Claims against the department	Unlawful arrest	Annex 2	23 019	45 884
Total			**23 019**	**45 884**

Contingent liabilities represent claims against the department arising from incidents such as unlawful arrest, detention and assault of motorists by Traffic Officials. These are potential obligations that may materialise depending on the outcome of future events, such as court cases.

All legal matters have been submitted to Legal Services and appropriately disclosed as contingent liabilities. These cases remain subject to legal uncertainty, and the final outcomes cannot be determined at this stage.

16.2. Contingent assets

There are 15 PILIR cases under investigation which were yet not finalised by the Department of the Premier as at 31 March 2025. At this stage the Department is not able to reliably measure the contingent asset in terms of the Government. Employees Housing Scheme of the Individually Linked Saving Facility (ILSF), relating to resignations and termination of service.

17. Capital commitments

	Note	2024/25 R'000	2023/24 R'000
Machinery and equipment		1 300	891
Total		**1 300**	**891**

Capital commitments mainly relate to the procurement of alcohol testers in support of the Departments mandate to enforce traffic laws and promote road safety.

18. Accruals and payables not recognised

18.1. Accruals

Listed by economic classification	2024/25 30 Days R'000	2024/25 30+ Days R'000	2024/25 Total R'000	2023/24 Total R'000
Goods and services	23 992	334	24 326	13 902
Capital assets	-	-	-	56
Total	**23 992**	**334**	**24 326**	**13 958**

Listed by programme level	2024/25 R'000	2023/24 R'000
Programme 1 - Administration	1 641	259
Programme 2 - Transport Operations	199	951
Programme 3 - Transport Regulation	22 486	12 748
Total	**24 326**	**13 958**

18.2. Payables not recognised

Listed by economic classification	2024/25 30 Days R'000	2024/25 30+ Days R'000	2024/25 Total R'000	2023/24 Total R'000
Goods and services	222	-	222	5 938
Capital assets	-	-	-	7 444
Total	**222**	**-**	**222**	**13 382**

Listed by programme level	2024/25 R'000	2023/24 R'000
Programme 1 - Administration	81	5
Programme 2 - Transport Operations	25	1 378
Programme 3 - Transport Regulation	116	11 999
Total	**222**	**13 382**

		2024/25 R'000	2023/24 R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 4	77	2
Confirmed balances with other government entities	Annex 4	36	1 411
Total		**113**	**1 413**

19. Employee benefits

	2024/25 R'000	2023/24 R'000
Leave entitlement	30 409	27 673
Service bonus	13 624	13 733
Capped leave	4 355	6 302
Other	1 301	4 607
Total	**49 689**	**52 315**

Included in the amount of R30.409 million for leave entitlements are leave credit balances amounting to R452 000. Capped leave refers to accrued annual leave earned before 1 July 2002, which is only payable upon the death, retirement, or medical boarding of an employee. In addition, Other relates to provisions amount to R1.301 million, comprising of R780 000 for accrued compensation of employees, R78 000 for early retirement penalties, and R443 000 as a provision for long service cash awards due in the 2025/26 financial year.

Comparatively, in the 2023/24 financial year, the "Other" mostly included R2.880 million for accrued compensation of employees and R1.371 million as a provision for the employer's liability in respect of early retirements, settled in the 2024/25 financial year. At this stage, the department is unable to reliably measure the long-term portion of the long service awards, and therefore only the short-term portion has been recognised.

20. Lease commitments

20.1. Operating leases

	2024/25		2023/24	
	Machinery and equipment R'000	Total R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	2 260	2 260	2 133	2 133
Later than 1 year and not later than 5 years	1 346	1 346	1 271	1 271
Total lease commitments	**3 606**	**3 606**	**3 404**	**3 404**

The operating leases relate mostly to photocopy machines. A normal lease agreement period entered by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. Enhancements are not allowed up until renewal of lease agreement and there is no sub-leasing or disposal. The Department does not have an option to purchase the leased asset at the expiry of the lease period.

Included in Operating leases not later than 1 year is R332 000 relates to two vehicles with a remaining lease term of 6 months as at 31 March 2025 (31 March 2024: 1 vehicle with a remaining lease term of 9 months). The department does not have an option to purchase the leased asset at the expiry of the leased period.

20.2. Finance lease

	2024/25		2023/24	
	Machinery and equipment	Total	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	55 880	55 880	54 331	54 331
Later than 1 year and not later than 5 years	123 966	123 966	138 718	138 718
Total lease commitments	**179 846**	**179 846**	**193 049**	**193 049**

The Western Cape Mobility Department leased 415 vehicles from Government Motor Transport (GMT) as at 31 March 2025 (31 March 2024: 402). Daily tariffs are payable monthly, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement. The implicit Interest is based on Provincial Treasury's approved tariffs for GMT.

The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor. The motor vehicles are leased under a finance agreement from the Western Cape Government Motor Transport which aims to improve the minimum reporting requirements as per the Modified Cash Standard.

21. Accrued departmental revenue

	Note	2024/25	2023/24
		R'000	R'000
Tax revenue		57 283	57 232
Total		**57 283**	**57 232**

21.1 Analysis of accrued departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Opening balance		57 232	-
Less: Amounts received		(47 353)	(21 133)
Add: Amounts recorded		47 404	80 376
Less: Amounts written off/reversed as irrecoverable		-	(2 011)
Closing balance	21	**57 283**	**57 232**

Included in the total accrued departmental revenue are amounts relating to motor vehicle licence tax and course fees.

22. Related party transactions

The Department occupies buildings free of charge, which are managed by the Department of Infrastructure.

Effective 1 April 2023, the Department received corporate support services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province. These services include Information and Communication Technology, Organisation Development, Provincial Training (transversal), Human Resource Management, Enterprise Risk Management, Internal Audit, Provincial Forensic Investigations, Legal Services, and Corporate Communication.

The Department also makes use of government motor vehicles managed by Government Motor Transport, based on tariffs approved by the Provincial Treasury. Furthermore, the Department received Security Advisory Services, Security Operations, and access control data from the Department of Police Oversight and Community Safety in the Western Cape.

23. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers	2 276	1 943
Management	9 913	7 306
Total	**12 189**	**9 249**

Key management personnel are officials who have the authority and responsibility for planning, directing, and controlling the activities of the department. This category includes all officials at salary level 14 and above, as well as those acting in vacant positions at these levels. The amount disclosed in respect of political office bearers refers specifically to the Member of the Executive Council (MEC) responsible for the department.

24. Non-adjusting events after reporting date

Mr. D. Jacobs is current the acting Head of Department and his last day in this capacity will be on 31 May 2025. Ms. D. Ribbonaar is currently the Chief Director: Transport Operations and will be the acting Head of Department from 1 June 2025, until the post is filled.

After the reporting date of 31 March 2025, the Head of Department (HOD) confirmed on 15 May 2025 that irregular expenditure incurred in relation to the finalisation of the Provincial Land Transport Framework (PLTF) was valid. The expenditure was incurred outside the contractual period, resulting in non-compliance with supply chain management regulations.

The department confirms that the services were received, were in line with its mandate, and that no financial loss was suffered. The irregular expenditure has been disclosed in Part E of the Annual Report, in accordance with the applicable reporting framework.

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Restated	2024/25		
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**8 705**	**92 714**	**(2 224)**	**99 195**
Computer equipment	2 142	57 753	(840)	59 055
Furniture and office equipment	99	4 737	(441)	4 395
Other machinery and equipment	6 464	30 224	(943)	35 745
FINANCE LEASE ASSETS	**184 295**	**29 789**	**(13 167)**	**200 917**
Finance lease assets	184 295	29 789	(13 167)	200 917
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**193 000**	**122 503**	**(15 391)**	**300 112**

In line with the Modified Cash Standard (MCS), the Department of Mobility assumed responsibility for transport programmes from the former Department of Transport and Public Works (now the Department of Infrastructure) effective from 1 April 2023.

A measurement period was applied to verify and assess the assets, liabilities, and consideration involved. The process concluded on 31 March 2025, with the Accounting Officer signing off the Section 42 Certificate for movable assets during 2024/25. The transfer of functions is now complete, and the amounts related to movable capital assets, totalling R75.847 million (included in additions) and disposal amounting to R2.224 million, have been recognised in the financial statements.

Additionally, assets reported lost and still under investigation have been recorded in the suspense account on LOGIS. Control measures have been implemented to ensure monthly meetings are held with relevant stakeholders to monitor and assess the status of these assets and ensure appropriate action is taken.

The Western Cape Mobility Department utilised 415 Government motor vehicles during the year ended 31 March 2025 and 402 Government motor vehicles during the previous financial year ended 31 March 2024. The motor vehicles are leased under a finance agreement from the Western Cape Government Motor Transport which aims to improve the minimum reporting requirements as per the Modified Cash Standard.

Movable Tangible Capital Assets under investigation

Included in the above total of the movable tangible capital assets per the asset register that are under investigation	Note	Number	Value R'000
Machinery and equipment		352	4 901
Total	25	**352**	**4 901**

Assets under investigation are linked to Section 42 transfers and were added to the department's asset register following the transfer of functions. These assets are currently recorded in the LOGIS suspense account as cases under investigation. Investigations are underway to determine the actual status of the assets (e.g., lost, stolen, or unverified), and to strengthen internal control measures in asset management.

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

2023/24 Restated

	Opening Balance before the change 1 April 2023	Adjustment to opening balance	Additions	Disposals/ Adjustment for 2023/24	Closing balance
		R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT			**8 705**	**-**	**8 705**
Computer equipment	-	-	2 142	-	2 142
Furniture and office equipment	-	-	99	-	99
Other machinery and equipment	-	-	6 464	-	6 464
FINANCE LEASE ASSETS		**185 440**	**-**	**(1 145)**	**184 295**
Finance lease assets (Government Vehicles)	-	185 440	-	(1 145)	184 295
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**-**	**185 440**	**8 705**	**(1 145)**	**193 000**

25.1.1. Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24	25	
Computer equipment		(82)
Other machinery and equipment		(64)
Total prior period errors		**(146)**

The error relates to the 2023/24 financial year and involves the incorrect treatment of major assets in the LOGIS system. Specifically, certain transactions were reversed in LOGIS and erroneously recorded under "Cash Outstanding: Assets Received but not yet Paid" as at 31 March 2024. These entries did not appropriately reflect the receipt and recognition of assets in accordance with the Modified Cash Standard. As a result, the comparative figures have been adjusted to correctly present the asset balances and related disclosures.

25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Restated Machinery and equipment R'000	Total R'000
Opening balance	575	575
Additions	15 427	15 513
Disposals	(219)	(219)
Total Minor assets	**15 783**	**15 869**

	Machinery and equipment	Total
Number of minor assets at cost	9 440	9 440
Total number of minor assets	**9 440**	**9 440**

Minor Capital Assets under investigation

		Number	Value
Included in the above total of the minor capital assets per the asset register are assets that are under investigation	**Note**		**R'000**
Machinery and equipment	25.2	652	**1 160**

In line with the Modified Cash Standard (MCS), the Western Cape Mobility Department assumed responsibility for transport programmes from the former Department of Transport and Public Works (now the Department of Infrastructure) effective from 1 April 2023. A measurement period was applied to verify and assess the assets, liabilities, and consideration involved. The process concluded on 31 March 2025, with the Accounting Officer signing off the Section 42 Certificate for movable assets during 2024/25. The transfer of functions is now complete, and the amounts related to movable assets, totalling R14.869 million (included in additions) and disposal amounting to R219 000, have been recognised in the financial statements.

Additionally, assets reported lost and still under investigation have been recorded in the suspense account on LOGIS. Control measures have been implemented to ensure monthly meetings are held with relevant stakeholders to monitor and assess the status of these assets and ensure appropriate action is taken. Assets under investigation are mainly linked to Section 42 transfers were added to the department's asset register following the transfer of functions.

These assets are currently recorded in the LOGIS suspense account as cases under investigation. Investigations are underway to determine the actual status of the assets (e.g., lost, stolen, or unverified), and to strengthen internal control measures in asset management.

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

	Restated	2023/24
	Machinery and equipment	**Total**
	R'000	**R'000**
Opening balance	-	-
Additions	575	575
Total Minor assets	**575**	**575**

	Machinery and equipment	Total
Number of minor assets at cost	297	297
Total number of minor assets	**297**	**297**

25.2.1. Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2023/24	25.2	
Machinery & equipment		(7)
Total prior period errors		**(7)**

The error relates to the 2023/24 financial year and involves the incorrect treatment of minor assets in the LOGIS system. Specifically, certain transactions were reversed in LOGIS and erroneously recorded under "Cash Outstanding: Assets Received but not yet Paid" as at 31 March 2024. These entries did not appropriately reflect the receipt and recognition of assets in accordance with the Modified Cash Standard. As a result, the comparative figures have been adjusted to correctly present the asset balances and related disclosures.

25.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

		2024/25
	Machinery and equipment	**Total**
Assets written off	2 443	2 443
Total movable assets written off	**2 443**	**2 443**

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	**Additions**	**Disposals**	**Closing balance**
	R'000	**R'000**	**R'000**	**R'000**
SOFTWARE	225 988	21 811	-	247 799
TOTAL INTANGIBLE CAPITAL ASSETS	**225 988**	**21 811**	**-**	**247 799**

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

	2023/24			
	Opening balance	**Additions**	**Disposals**	**Closing balance**
	R'000	**R'000**	**R'000**	**R'000**
SOFTWARE	-	225 988	-	225 988
TOTAL INTANGIBLE CAPITAL ASSETS	**-**	**225 988**	**-**	**225 988**

27. Principal-agent arrangements
27.1. Department acting as the principal

	2024/25 R'000	2023/24 R'000
Berg River Municipality	4 114	3 793
Cederberg Municipality	3 438	3 180
Matzikama Municipality	5 125	4 370
Saldanha Bay Municipality	10 872	10 508
Swartland Municipality	10 094	9 695
Breede Valley Municipality	10 852	10 493
Drakenstein Municipality	20 588	19 958
Langeberg Municipality	6 786	6 524
Stellenbosch Municipality	9 969	9 512
Witzenberg Municipality	5 289	5 698
Cape Agulhas Municipality	3 272	3 096
Overstrand Municipality	8 028	7 591
Swellendam Municipality	3 197	2 951
Theewaterskloof Municipality	6 314	6 352
Bitou Municipality	2 929	2 727
George Municipality	16 569	15 614
Hessequa Municipality	4 848	4 507
Kannaland Municipality	1 469	1 441
Knysna Municipality	4 931	5 013
Mossel Bay Municipality	10 949	11 099
Oudtshoorn Municipality	4 820	4 967
Beaufort West Municipality	1 533	1 179
Laingsburg Municipality	247	207
Prince Albert Municipality	364	314
City Of Cape Town	305 881	275 413
Total	**462 478**	**426 202**

Municipalities within the province collect motor vehicle license renewal and renewal fees on behalf of the department as indicated Circular 12/94. The municipality charges the department agency fees for the collection of these fees. The amounts disclosed above are the fees paid for collection, which is disclosed as administration fees and is included in goods and services in the statement of financial performance. The department set the standards and norms which the municipalities use to test prospective drivers.

The department monitors drivers testing performed by the municipalities and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any municipality to perform these tests. All revenue collected by the municipalities' remains revenue in their account. The department set the standards and norms which the municipalities use to test motor vehicles.

The department set the standards and norms which the private companies use to test motor vehicles. The department monitors the testing stations and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any company to perform these tests. All revenue collected by the companies remains revenue in their account.

27.2 Department acting as the agent

27.2.1 Reconciliation of carrying amount of payables - 2024/25

Name of principal entity	Opening balance 1 April 2024	Revenue principal is entitled to	Less Settlements	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000
Payables				
Road Traffic Management Corporation (RTMC)	5 852	140 380	(142 868)	3 364
Total	**5 852**	**140 380**	**(142 868)**	**3 364**

The department is obligated (as per Practice Note 10 of 2007/08) to collect and pay over to the Road Traffic Management Corporation (RTMC) fees which is included in the motor vehicle license and renewal fees. The department does not receive any reimbursement for this service it performs. The above amounts constitute the revenue collected on behalf of RTMC, the department does not include this revenue in its revenue as it does not belong to the department.

27.2.2 Reconciliation of carrying amount of payables - 2023/24

Name of principal entity	Opening balance 1 April 2023	Revenue principal is entitled to	Less Settlements	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000
Payables				
Road Traffic Management Corporation (RTMC)	-	150 779	(144 927)	5 852
Total	**-**	**150 779**	**(144 927)**	**5 852**

28. Changes in accounting policies

Nature of change in accounting policy	Opening Balance before the change 1 April 2023	Adjustment to opening balance	Restated opening Balance after the change 1 April 2023	Adjustment for 2023/24	Closing balance 31 March 2024
	R'000	R'000	R'000		R'000
Finance lease assets					
Movable Tangible Capital Assets	-	185 440	185 440	(1 145)	184 295
Total	**-**	**185 440**	**185 440**	**(1 145)**	**184 295**

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the Modified Cash Standard (MCS) requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term and only if the department takes ownership of the asset. The change in accounting policy is applied retrospectively.

The motor vehicles are leased under a finance agreement from the Western Cape Government Motor Transport and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

29. Prior period errors

		2023/24		
		Amount before error correction	Prior period error	Restated
29.1. Corrections of prior period errors	**Note**	**R'000**	**R'000**	**R'000**
Goods and services	4			
Consumables	4.5	25 639	(12 793)	12 846
Advertising		12 015	8 705	20 720
Property payments	4.6			
Municipal services		3 071	(1 903)	1 168
Property maintenance and repairs		-	374	374
Other		-	1 529	1 529
Tangible capital assets	24			
Machinery and equipment (Capital)	7	55 899	4 088	59 987
Computer equipment	24	2 224	(82)	2 142
Other machinery & equipment	24	6 528	(64)	6 464
Minor assets				
Machinery & equipment	24.2	582	(7)	575
Net effect		**105 958**	**(153)**	**105 805**

Property payments have been reclassified in accordance with the Standard Chart of Accounts (SCOA) listed per line item. In accordance with SCOA requirements, the Roadblock Kit was reclassified from consumables to capital assets during the financial year. Additionally, advertisement of gazette for public notices was reclassified from consumables to advertisement. This adjustment was made to reflect the correct asset classification based on useful life.

Opening balance has been restated. Prior year error relates to 2023/24 assets: Restatement of figures is due to entries that were reversed on Logis and reflected "Cash Outstanding: Assets Received but not yet Paid" as of 31 March 2024 in LOGIS " for major and minor assets. Property payments have been reclassified in accordance with the Standard Chart of Accounts (SCOA).

Corrections of prior period errors		2023/24		
Assets: Receivables	**Note**	**Amount before error correction**	**Prior period error**	**Restated**
Claims recoverable		**R'000**	**R'000**	**R'000**
National departments		1 510	32	1 542
Other receivables		4 702	(130)	4 572
Net effect		**6 212**	**(98)**	**6 114**
Liabilities: Payables current				
Other payables		5 961	(98)	5 863
Net effect		**5 961**	**(98)**	**5 863**

Payables have been restated to reflect the reclassification of certain amounts previously categorised under a different debt type and payables.

30. Transfer of Functions

In 2022, Premier Alan Winde announced the reorganisation of two Departments. A proclamation specifying the reorganisation was issued on 20 February 2022 and signed by the President of South Africa on 23 February 2023. In terms of the reorganisation the Department of Human Settlements were merged with the infrastructure components of the Department of Transport and Public Works to form a new Department of Infrastructure.

In terms of the provisions of the Modified Cash Standard (MCS), the Western Cape Mobility Department assumed responsibility for the transport programmes function with effect from 1 April 2023, following the transfer of this function from the former Department of Transport and Public Works (DTPW), now operating as the Department of Infrastructure.

30.1.1 Statement of Financial Position

	Note	Balance as at 31 March 2024 R'000	Functions received : Department of Infrastructure Measurement period adjustments for year 2 R'000	Revised balance after received date as at 31 March 2025 R'000
ASSETS				
Current Assets				
Prepayments and advances		13	-	13
Receivables		10 387	-	10 387
TOTAL ASSETS		**10 400**	**-**	**10 400**
LIABILITIES				
Current Liabilities				
Payables		5 247	-	5 247
TOTAL LIABILITIES		**5 247**	**-**	**5 247**
NET ASSETS		**5 153**	-	**5 153**

30.1.2	Notes	Balance before transfer date	Functions received : Department of Infrastructure Measurement period adjustments for year 2	Balance after transfer date as at 31 March 2025
	Contingent liabilities	20 554	-	20 554
	Capital commitments	123	-	123
	Accruals	19 966	-	19 966
	Payables not recognised	744	-	744
	Employee benefits	39 639	-	39 639
	Lease commitments - operating lease	4 861	-	4 861
	Lease commitments - finance lease	100 751	-	100 751
	Accrued departmental revenue	32 778	-	32 778
	Intangible capital assets	208 810	174	208 984
	Moveable assets: S42			
	Minor assets	-	14 869	14 869
	Capital assets	-	75 847	75 847
	Total	**428 226**	**90 890**	**519 116**

In terms of the provisions of the Modified Cash Standard (MCS), the Department of Mobility assumed responsibility for the transport programmes function with effect from 1 April 2023, following the transfer of this function from the former Department of Transport and Public Works (DTPW), now operating as the Department of Infrastructure.

A measurement period was applied in accordance with the MCS to allow sufficient time to obtain and verify information necessary to identify and measure the assets acquired, liabilities assumed, and any consideration transferred. The measurement period concluded on 31 March 2025.

During the 2023/24 financial year, moveable assets relating to the transfer were noted in the narrative but were not disclosed in the note, due to a management arrangement pending final verification. Subsequently, on 27 May 2024, the Provincial Treasury issued a directive requiring physical verification of all assets transferred to the Department of Mobility. The Section 42 certificate for the movable assets was signed off by the Accounting Officer during the 2024/25 financial year, following the conclusion of the verification and reconciliation processes.

The transfer is now complete, and it includes the recognition of both movable and intangible assets acquired as part of the function.

The total value of assets recognised in the financial statements resulting from this transfer amounts to R90.890 million, comprising:

- R75.847 million in major assets
- R14.869 million in minor assets
- R174 000 Intangible assets

These assets were recognised in line with the requirements of paragraph 27 of Chapter 19: Transfer of Functions of the MCS. Only assets verified to be in good and fair condition were included in the asset register. Additionally, assets reported lost and still under investigation have been recorded in the suspense account on LOGIS. Control measures have been implemented to ensure monthly meetings are held with relevant stakeholders to monitor and assess the status of these assets and ensure appropriate action is taken.

31. Statement of conditional grants received

	2024/25									2023/24	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjust ments	Other Adjust-ments	Total Available	Amount received by department	Amount spent by department	Under- / (Oversp ending)	% of availabl e funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by department
Name of grant	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Public Transport Operations Grant	1 230 401	-	-	-	1 230 401	1 230 401	1 230 401	-	100	**1 177 519**	**1 177 519**
EPWP Integrated Grant for Province	2 432	-	**-**	**-**	2 432	2 432	1 667	765	69	**-**	**-**
TOTAL	**1 232 833**	**-**	**-**	**-**	**1 232 833**	**1 232 833**	**1 232 068**	**765**		**1 177 519**	**1 177 519**

Included in Conditional grants received are the Public Transport Operations Grant (PTOG) and Expanded Public Works Programme integrated grant for Provinces (EPWP) which are National grants. During 2023/24 only PTOG was received and disclosed in the total.

32. Statement of conditional grants and other transfers paid to municipalities

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
Name of Municipality	**DORA and other transfers**	**Roll overs**	**Adjustments**	**Total available**	**Actual transfer**	**Funds withheld**	**Re-allocations by National Treasury or National Department**	**Division of Revenue Act**	**Actual transfer**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Departmental transfers to municipalities									
George Integrated Public Transport Network	258 622		40 000	298 622	298 622	-	-	288 868	288 868
Transport System - Public Transport Safety: City of Cape Town	-	-	1 100	1 100	1 100	-	-	13 132	13 132
Provision for Persons with special needs: Cape Town	10 000	-	-	10 000	10 000	-	-	10 000	10 000
Non-Motorised Transport Infrastructure: Cape Winelands District	939	-	-	939	939	-	-	3 500	3 500
Non-Motorised Transport Infrastructure: Swartland Municipality	-	-	-	-	-	-	-	500	500
Integrated Transport Planning: Garden Route District	-	-	-	-	939	-	-	570	570
Provincial Departments Vehicle License Registration: City of Cape Town	8	-	-	8	5	-	-	6	6
Integrated Transport Planning: Stellenbosch	628	-	-	628	628	-	-	-	-
Integrated Transport Planning: Eden District Municipality	939	-	-	939	-	-	-	-	-
Total	**271 136**	**-**	**41 100**	**312 236**	**312 233**	**-**	**-**	**316 576**	**316 576**

33. 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.

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
Name of Municipality	**DoRA and other transfers**	**Roll overs**	**Adjust-ments**	**Total Available**	**Actual transfer**	**Funds withheld**	**Re-allocations by National Treasury or National depart-ment**	**Amount received by Municipality**	**Amount spent by municipality**	**Unspent funds**	**% of available funds spent by department**	**DoRA and other transfers**	**Actual transfers**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
George Integrated Public Transport Network	258 622	-	40 000	298 622	298 622	-	-	298 622	170 351	128 271	57	288 868	288 868
Transport System - Public Transport Safety: City of Cape Town	-	-	-	-	-	-	-	-	-	-	-	13 132	13 132
Provision for Persons with special needs: Cape Town	10 000	-	-	10 000	10 000	-	-	10 000	10 000	-	100	10 000	10 000
Non-Motorised Transport Infrastructure: Cape Winelands District	939	-	-	939	939	-	-	939	871	68	93	3 500	3 500

ANNEXURE 1A (Continues)
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
Name of Municipality	**DoRA and other transfers**	**Roll overs**	**Adjust-ments**	**Total Available**	**Actual transfer**	**Funds withheld**	**Re-allocations by National Treasury or National depart-ment**	**Amount received by Municipality**	**Amount spent by municipality**	**Unspent funds**	**% of available funds spent by department**	**DoRA and other transfers**	**Actual transfers**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Non-Motorised Transport Infrastructure: Swartland Municipality	-	-	-	-	-	-	-	-	-	-	-	500	500
Non-Motorised Transport Infrastructure: Overstrand Municipality	-	-	1 100	1 100	1 100	-	-	1 100	-	1 100	-	-	-
Integrated Transport Planning: Garden Route District	-	-	-	-	939	-	-	939	-	939	-	570	570
Provincial Departments Vehicle License Registration: City of Cape Town	8	-	-	8	5	-	-	5	5	-	100	6	6
Integrated Transport Planning: Stellenbosch	628	-	-	628	628	-	-	628	-	628	-	-	-
Integrated Transport Planning: Eden District Municipality	939	-	-	939	-	-	-	-	-	-	-	-	-
Total	**271 136**	**-**	**41 100**	**312 236**	**312 233**		**-**	**312 233**	**181 227**	**131 006**		**316 576**	**316 576**

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	TRANSFER ALLOCATION				TRANSFER		2023/24	
DEPARTMENT/AGENCY/ACCOUNT	**Adjusted Budget**	**Roll overs**	**Adjustments**	**Total Available**	**Actual transfer**	**% of available funds transferred**	**Final Budget**	**Actual Transfer**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
SABC (TV licenses)	4	-	-	4	-	-	9	9
Shooting Range Levy	3	-	-	3	3	100		
Total	**7**	**-**	**-**	**7**	**3**		**9**	**9**

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
Private enterprises	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**	**R'000**	**R'000**
Golden Arrow Bus Services	1 230 401	-	-	1 230 401	1 230 401	1 230 401	-	1 230 401	1 185 019	1 185 019
Total	**1 230 401**	**-**	**-**	**1 230 401**	**1 230 401**	**1 230 401**	**-**	**1 230 401**	**1 185 019**	**1 185 019**

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
HOUSEHOLDS	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Transfers								
Social Benefits								
Leave gratuity	2 417	-	513	2 930	2 930	100	1 766	1 766
Post retirement benefits	616	-	616	1 232	1 232	100		
Early retirement pension penalty	2 899	-	389	3 288	3 288	100	277	277
Total	**5 932**	**-**	**1 518**	**7 450**	**7 450**		**2 043**	**2 043**

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening Balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Traffic Regulation: Claims against the State (19 open cases)	45 884	950	23 815	-	23 019
Total	**45 884**	**950**	**23 815**	**-**	**23 019**

Contingent liabilities represent claims against the department arising from incidents such as unlawful arrest, detention and assault of motorists by Traffic Officials. These are potential obligations that may materialise depending on the outcome of future events, such as court cases.

All legal matters have been submitted to Legal Services and appropriately disclosed as contingent liabilities. These cases remain subject to legal uncertainty, and the final outcomes cannot be determined at this stage.

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Government Motor Transport	1 215	490	-	-	1 215	490	-	-
Department of Justice and Constitutional Development	32	-	-	-	32	-	-	-
Provincial Treasury	-	982	-	-	-	982	-	-
Department of Infrastructure	-	1	-	-	-	1	-	-
Western Cape Provincial Parliament	-	37	-	-	-	37	-	-
Total	**1 247**	**1 510**	**-**	**-**	**1 247**	**1 510**	**-**	**-**

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25*	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
WCG: Department of the Premier	77	2	-	-	77	2	-	-
Subtotal	**77**	**2**		**-**	**77**	**2**	**-**	**-**
OTHER GOVERNMENT ENTITIES				-				
Current				-				
SITA	36	1		-	36	1		
Government Motor Transport	-	75		-	-	75	-	-
Government Printing Works	-	1 335		-	-	1 335		
Subtotal	**36**	**1 411**		**-**	**36**	**1 411**	**-**	**-**
Total Departments	**113**	**1 413**	**-**	**-**	**113**	**1 413**	**-**	**-**

ANNEXURE 5

ANALYSIS OF PREPAYMENTS (NOTES 9 AND 9.1 to 9.2)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 20YY	Total amount prepaid in the current year	Less: goods, services received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
JourneyApps (Pty) Ltd	Information Technology	Platform licence for 3 years	Goods and services	5 481	-	-	-	-	**5 481**
Total prepayments				**5 481**	**-**	**-**	**-**	**-**	**5 481**

The prepayments relate to an upfront prepayment of R 5.481 million covering three financial years 2025/26, 2026/27 and 2027/28 for licensing fees subscription allowing the usage of operational application software of hand-held devices used by Provincial Traffic Officers.

ANNEXURES

Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

Function	Legislation
Transport	**Road Safety Act, 1972 (Act 9 of 1972)** Aims to promote road safety through determining the powers and functions of the Minister and Director-General.
	Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the Department's head office.
	Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.
	Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.
	Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.
	Road Traffic Act, 1989 (Act 29 of 1989) Promotes and regulates road safety.
	Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.
	Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.
	Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.

Function	Legislation
	Labour Relations Act, 1995 (Act 66 of 1995) Enables the department to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.
	National Road Traffic Act, 1996 (Act 93 of 1996) The Department, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the Department is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.
	Western Cape Road Transportation Act Amendment Law (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles
	Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.
	Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.
	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) AARTO promotes road traffic safety by providing a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.

Function	Legislation
	Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.
	Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.
	National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.
	Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.
	Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.

Function	Legislation
	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.
	Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.
	Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.
	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters
	Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services
	National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through: • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions;

Function	Legislation
	• collaboration between municipalities; and liaison with other government departments.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.
	Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019) The amendment act amongst others added to the Administrative Adjudication of Road Traffic Offences Ac 1998: • to add to the functions of the Road Traffic Infringement Authority; • to establish and administer rehabilitation programmes; • to provide for the appointment of penalties; and to provide for the establishment of the Appeals Tribunal.
	Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period
Transversal	**Radio Act, 1952 (Act 3 of 1952)** Controls radio activities and related matters.
	Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.
	Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework. As the lead employer, the Department has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace.
	Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.
	Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.
	Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable,

Function	Legislation
	and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.
	Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.
	Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.
	Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.
	Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.
	Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.
	Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.

Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

Function	Policies
	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.
	White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution
	White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.
	Broad-based Black Economic Empowerment Act 53 of 2003 The Broad-based Black Economic Empowerment Act 53 of 2003 intends: • to establish a legislative framework for the promotion of black economic empowerment; • to empower the Minister to issue codes of good practice and to publish transformation charters; • to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
	Preferential Procurement Policy Framework Act 2003 To enhance the participation of Historically Disadvantaged Individuals (HDIs) and small, medium and micro enterprises (SMMEs) in the public-sector procurement system
	National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.
	Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and the basic training of traffic officer recruits in the province in order to help ensure uniformity and professionalism.
	National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.

Function	Policies
	National Public Transport Strategy, 2007 This strategy has two key thrusts, namely: • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.
	National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.
	Framework for Managing Programme Performance Information (FMPPI) 2007 The aims of the FMPPI are to: • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	National Land Transport Framework Act, 2009 (NLTA), (Act, No. 5 of 2009) A legal requirement in terms of Section 34 of the National Land Transport aimed at guiding land transport planning countrywide.
	Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009 Places certain responsibilities on the Department to: • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and Ensure that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand-responsive service is available.
	South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.

Function	Policies
	National Road Safety Strategy, 2016–2030 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organisation for developing countries.
	National Development Plan 2030: Our Future: Make it Work The NDP is South Africa's long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals will be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.
	The National Youth Policy 2020-2030 (NYP 2030) A framework for youth development across the country. It endeavours to ensure all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society.
	Provincial Strategic Plan, 2019–2024 A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.
	Preferential Procurement Regulations, 2022 To provide a framework for government entities to implement procurement policies that prioritise historically disadvantaged individuals (HDI) and businesses, including black-owned, women-owned, and youth-owned enterprises to fast-track transformation in the interim.
	White Paper on National Transport Policy, 2021 The policy aims to achieve the vision to provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.
	National Transport Master Plan (NATMAP) 2050. A strategic document that aims to achieve an efficient and sustainable transport system that is in line with the needs of the economy and residents in the study area.
	Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.
	Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.
	Revised Framework for Strategic Plans and BBs Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.

Function	Policies
	Budget Prioritization Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.
	Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.
	Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of municipal IDPs.
	Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.
	Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.
	White Paper on the Rights of Persons with Disabilities This document defines the right and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace and within the health sector.
	Gender Responsive Planning, Budgeting, Monitoring, Evaluation And Auditing Framework (GRPBMEAF) A budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice.

Western Cape Mobility Department

27 Wale Street, Cape Town, 8000

Private Bag X9083, Cape Town, 8000

Tel: +27 0860 142 142

Email: mobility@westerncape.gov.za

Website: www.westerncape.gov.za

PR: 315/2025

ISBN: 978-1-83491-216-5