



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
TRANSPORT AND COMMUNITY SAFETY**

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

PROVINCE OF LIMPOPO

VOTE NO.8

ANNUAL REPORT

2024 – 2025 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

FULL NAME OF THE DEPARTMENT:

Department of Transport and Community Safety

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABET	: Adult Basic Education & Training
AC	: Audit Committee
AGSA	: Auditor General South Africa
AIDS	: Acquired Immune Deficiency Syndrome
AO	: Accounting Officer
CAC	: Cluster Audit Committee
CBOs	: Community Based Organizations
CD	: Chief Director
CFO	: Chief Financial Officer
CJS	: Criminal Justice System
CoE	: Compensation of Employees
COID	: Compensation for Occupational Injuries and Diseases
COTO	: Committee of Transport Officials
CPF	: Community Police Forum
CSF	: Community Safety Forum
CPTED	: Crime Prevention Through Environmental Design
DLTCs	: Driving License Testing Centres
DOJCS	: Department of Justice and Correctional Services
DoRA	: Division of Revenue Act
DPSA	: Department of Public Service and Administration
DRMC	: District Risk Management Committee
DVA	: Domestic Violence Act
EPWP	: Expanded Public Works Programme
EVTMS	: Electronic Vehicle Trip Monitoring System
EXCO	: Executive Council
GAAL	: Gateway Airports Authority Limited
GITO	: Government Information Technology Officer
HIV	: Human Immuno-deficiency Virus
HoD	: Head of Department

IDP	: Integrated Development Plan
IPID	: Independent Police Investigative Directorate
ITP	: Integrated Transport Plan
IGAA	: Intergovernmental Authorization Agreement
JCPSC	: Justice Crime Prevention and Security Cluster
LEGDP	: Limpopo Employment Growth and Development Plan
LPTC	: Limpopo Provincial Taxi Council
M&E	: Monitoring and Evaluation
MEC	: Member of the Executive Council
MINMEC	: Minister & Members of Executive Councils
MISS	: Minimum Information Security Standards
MoU	: Memorandum of Understanding
MPL	: Member of Provincial Legislature
MSP	: Master Systems Plan
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
MVR	: Moving Violation Recorder
NaTIS	: National Traffic Information System
NLTA	: National Land Transport Act, 05 of 2009
NCPS	: National Crime Prevention Strategy
NGOs	: Non-Governmental Organisations
NPA	: National Prosecuting Authority
NTCMS	: National Traffic Contravention Management System
OHS	: Occupational Health and Safety
OHSA	: Occupational Health and Safety Act
OLB	: Operating License Board
PAJA	: Promotion of Administrative Justice Act
PCPS	: Provincial Crime Prevention Strategy
PFMA	: Public Finance Management Act

PLTF	: Provincial Land Transport Framework
PMDS	: Performance Management and Development System
PoA	: Programme of Action
PPP	: Public Private Partnership
PPR	: Policyholder Protection Rules
PRE	: Provincial Regulatory Entity
PRMG	: Provincial Road Maintenance Grant
PTOG	: Public Transport Operation Grant
RA	: Registering Authority
RAF	: Road Accident Fund
RTIA	: Road Traffic Infringement Agency
RTMC	: Road Traffic Management Corporation
SANRAL	: South African National Roads Agency Limited
SAPS	: South African Police Service
SASSETA	: South African Security Sector Education Training Authority
SCM	: Supply Chain Management
SCOPA	: Standing Committee on Public Accounts
SDIP	: Service Delivery Improvement Plan
SHE	: Safety Health Environment
SHERQ	: Safety Health Environment Risk Quality
SITA	: State Information Technology Agency
SMME	: Small Medium and Micro Enterprise
SMS	: Senior Management Service
SSA	: State Security Agency
TCC	: Traffic Control Centre
TETA	: Transport Education and Training Authority
VCT	: Voluntary Counselling and Testing
VTs	: Vehicle Testing Station
YCOP	: Young Civilians on Patrol

3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



Hon. S.V Mathye (MPL)

MEC: Department of Transport and Community Safety

The financial year 2024/25 will go down in history as a year of profound and unprecedented change. It marked the beginning of a new era under the seventh administration, which introduced an uncharted model of governance, the Government of National Unity (GNU). This development, though unimaginable, is now a defining feature of our political and administrative landscape.

Change is an inevitable force in all aspects of life, and the best way to embrace it is to adapt, not resist. This year has underscored the importance of evolving with change, positioning ourselves to meet new challenges with resilience and purpose.

The past financial year was our maiden voyage under the new administration. It was a time of transition, adjustment, and collective effort. We were called upon to rise to the occasion, and we did so with determination and urgency. Our Annual Performance Plan (APP) served as a guiding framework—strategic, well-informed, and rooted in our commitment to serve the people of Limpopo and all who travel through our province.

One of our key objectives has been to ensure the efficient and affordable movement of goods and people. Through targeted government subsidies, we have worked to make transportation more accessible, including demystifying air travel, which has traditionally been viewed as a luxury for the affluent.

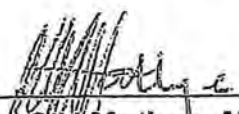
Our commitment to safety remains unwavering. We continue to fight against criminal elements, and our efforts are bearing fruit—Limpopo is increasingly being recognized as one of the safer provinces in the country. However, road safety remains a pressing concern. Every life lost in a road accident is a profound tragedy, with devastating ripple effects on families, communities, and the economy. Our mission to make our roads safer for both motorists and pedestrians is ongoing and relentless.

We are proud to report that we have met most of the targets set out in our APP, laying a solid foundation for continued improvement and dedicated service delivery.

In our day-to-day operations, we remain resolute in our pursuit of social justice. We are committed to breaking the chains of oppression—especially for women, children, and people living with disabilities. Their voices matter, and we will continue to respond to their needs, working to build a society that is inclusive, equitable, and empowered. We have implemented initiatives to support women, youth, and persons with disabilities, reaffirming that their rights and aspirations are central to our shared progress.

Financial accountability has been a key priority throughout the year. We are steadfast in our commitment to transparency and the responsible use of public funds. Every cent entrusted to us is treated with the utmost care. Our goal is clear: to achieve a clean audit within the term of the seventh administration, and we remain focused and determined to reach that milestone.

As we move forward, we do so with confidence, purpose, and an unwavering commitment to serve.


Hon. S.V. Mathye, MPL

MEG: Limpopo Department of Transport and Community Safety

Date: 25 / 08 / 25

4. REPORT OF THE ACCOUNTING OFFICER



Mr. Matjena M.S
Accounting Officer

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

To strengthen administrative capacity, the Department successfully met all targets related to the delivery of skills programmes and learnerships. In line with the approved 2024/2025 recruitment plan, 107 posts were advertised, 96 of which were filled. Additionally, 150 learners were enrolled in a 12-month Traffic Law Enforcement Learnership that commenced in January 2024.

The challenge of personnel shortages in fleet management has been partially resolved through the appointment of government garage managers in all five districts. Furthermore, Assistant Directors were appointed at the Head Office and in four districts - Vhembe, Sekhukhune, Capricorn, and Waterberg. However, there remains a need to upgrade workshop infrastructure, including outdated buildings, facilities, and equipment, to support the maintenance of modern vehicles and emerging technologies.

The Department has an approved ICT Strategy for 2021–2025, outlining a clear roadmap of projects and initiatives to be implemented over a five-year period. This strategy is aligned with the six-year administrative cycle and has been formally adopted by the Department. However, the ageing IT infrastructure continues to pose challenges, frequently disrupting business operations—particularly internet-based systems and telephone services. Refurbishment efforts are currently underway and are being implemented in phases. To date, the Department has successfully procured and installed network switches to enhance connectivity and improve the efficiency of business applications. This upgrade marks a significant step toward modernizing the Department's ICT infrastructure and mitigating the impact of previous system disruptions.

The Department undertook an intensive process to reform the bus subsidy system, aimed at improving efficiency, service delivery, and value for money. As a result of this rigorous reform initiative, 26 existing contracts were rationalized into 9, following a comprehensive review and stakeholder engagement process. These 9 contracts were awarded to operators through a negotiated contract model, utilizing the Special Purpose Vehicle (SPV) approach to ensure streamlined management and accountability. All awarded contracts will be closely monitored for compliance, specifically focusing on adherence to the allocated kilometres and designated routes. In preparation for this reform, the Department engaged leaders of taxi associations and small bus operators across all districts through consultative workshops. These engagements introduced key aspects of the negotiated service contracts and emphasized the intended empowerment element for local operators.

The Department established the PTIC which is meant to facilitate coordinated planning, integration, and implementation of public transport across different spheres of government to ensure that the transformation of bus subsidy is completed. The task included the ratification of the network designs and advise on improvements across the districts.

The Department continues to monitor operations of all bus companies, manually through deployment of departmental monitoring personnel to check general compliance in terms of trips operated, punctuality, information signage and the general

conditions of busses for the benefit of the commuting public. The manual monitoring is vulnerable to an array of issues including human manipulation. In the absence of an electronic system, the department is compelled to resort to manual monitoring of services.

Freight transport in Limpopo Province faces several challenges that affect efficiency, safety, and economic development. These challenges are rooted in infrastructure limitations, regulatory issues, and broader logistical and economic factors. The department is embarking on the review of the Freight Strategy and the resuscitation of the forum. The Freight Forum serves as a collaborative platform for key stakeholders in the freight and logistics sector to engage in strategic, operational, and policy matters. Its functioning is guided by the Freight Strategy, ensuring alignment with national transport objectives and its key functioning evolve Policy alignment, Stakeholders engagement, Operational Coordination, and information sharing.

The DTCS and the Department of Transport (DoT) work in partnership with the Department of Education as the custodian for scholar transport services by ensuring learners benefit from Shova Kalula bicycles project. The program complements the scholar transport system. The contract with the Department of Education and schools has been signed since 2008 and monitoring of the bicycles distributed is done on a quarterly basis as the life span of bicycles is 5 years. Twenty-two schools were monitored during the 2024/25 financial year.

The Department experienced challenges in processing new operating licenses for the Taxi industry as they are dependent on directions from planning authorities which should be based on integrated transport plans (ITPs) to determine supply and demand quantum. Majority of municipalities do not have updated ITPs and therefore, either take time to respond to Provincial Regulatory Entity (PRE) referrals or not respond at all. In this regard the Department, in collaboration with municipalities, embarked on a program of unblocking blockages on the issuing of new operating licenses. The project aimed to capacitate municipalities as planning authorities to develop operating licensing strategies (OLS) in the absence of their ITPs or where their ITPs are inadequate. Guidelines were developed and assisted municipalities in establishing enquiry teams to quantify the quantum of demand and supply of operating licenses in specific transport routes and corridors where local taxi associations operate. A

provincial workshop was held to capacitate all the enquiry teams established and to ensure uniformity in approach when dealing with the enquiry process.

The Taxi industry grew significantly in size, driven by urbanization and the demand for affordable public transport and this was without a concomitant increase in the number of new licenses issued in the past two decades. This resulted in an increase in unlicensed operators and taxi conflicts. To fast track the issuing of operating licenses, municipalities appointed Enquiry Teams whose task is to investigate and quantify the supply and demand for new operating licenses to fulfill the demand for affordable public transport services. The Teams are expected to complete their task in the second quarter of 2025/2026 financial year.

Road fatalities decreased by 9,6%, which is 1 270 in 2023/24 to 1 147 in 2024/25. Improved law enforcement and compliance by road users to the rules and regulation of the roads contributed to the decrease on road fatalities. However, the province experienced a total of 09 major fatal crashes with more than five fatalities resulting to 70. Most of the accidents were caused by human factor as most of them were caused by speeding, pedestrians on the roadway and reckless driving. Passengers were the most victims of these fatalities and as a result, 409 passengers were the victims followed by 325 drivers, 399 pedestrians, and 14 cyclists.

Engagements are still on with SANRAL and Local Magistrates for the handing over of the fixed cameras to the province since the installation has a positive impact on the driver' behaviour. The province realised the increase of accidents on the N1 from Kranskop to Polokwane compared to the previous year. In 2023/24, 34 fatal crashes were recorded with 81 fatalities. In 2024/25, 39 fatal crashes were recorded with 71 fatalities.

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

The Department was allocated a conditional grant of R1 760 000 (One million seven hundred and sixty thousand) for the period under review by the National Department

of Public Works and the Provincial Treasury. This funding was utilized to pay stipends to the 500 participants for the implementation of the Crime Prevention Through Environmental Design (CPTED) which is an EPWP project, responsible for de-bushing and cleaning the crime hotspot areas with the aim of intensifying the fight against crime.

Through the Police Oversight, Conduct and Compliance Directorate, the Department successfully monitored SAPS establishments to ensure improved service delivery using the National Monitoring Tool at 104 Police Stations, as well as SAPS compliance to the Domestic Violence Act in the same police stations. Equally, 104 Stakeholder surveys were conducted in the precincts of all police stations monitored. Furthermore, the Department monitored 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components.

Furthermore, in line with Pillar 2 of the National Strategic Plan (NSP) on GBVF, we also conducted 05 campaigns to educate communities on SAPS' response to reported GBV cases, with a view to empower them to understand the reporting process, understand the assistance provided by various entities within the criminal justice system, and informing them of what to do in the event of insufficient responsiveness provided by the police. This was done jointly with the JCPS cluster departments.

The Department has received 52 service delivery complaints lodged against the SAPS during the 2024/25 and were all resolved within 30 days. This is a mechanism to transform the SAPS to ensure effective service delivery to the public. The public is aware of their right to complain and to hold any official accountable. The department has established a complaints management desk at provincial and national imbizos to register complaints. The implementation of the recommendations of the Independent Police Investigative Directorate (IPID) by SAPS was also monitored and there is a lot of improvement in the implementation of IPID recommendations.

Increasing Community Participation and Resourcing of Community Policing Structures

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

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

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

Public Transport Operations

The Public Transport teams established are functional and continue to deal with areas of critical conflicts in various Districts. The teams comprise of the Provincial Regulatory Entity, Public Transport Unit, and South African Police Services. The teams are operating efficiently through joint special operations to deal with illegal operators in the province. Areas experiencing perennial conflicts and the prevalence of illegal operators in the province include Musina Town, Lebowakgomo and Zebediela, Makhuduthamaga Local Municipality, Burgersfort in Fetakgomo Tubatse, Marble Hall in Ephraim Mogale Local Municipality and Polokwane Municipality. The multi stakeholder engagement in all the affected areas brings together departmental law enforcement, SAPS and the leadership of the taxi industry broadly in resolving

conflict cases, and this has brought much more efficiency in ensuring and maintaining stability.

Gateway Airports Authority Limited (GAAL)

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

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the Monitoring and Evaluation unit of the Department and the Programme Transport Operations.

The Department transferred an amount of R 89 415 million to GAAL as annual conditional grant.

Infrastructure development

The department is engaging in the refurbishment of the college, particularly the residential area, kitchen and Canteen and the Main Hall. Block B, Block C and the Main Hall has reached practical completion. The construction of the Kitchen and Canteen project has been terminated due to poor performance of the contractor. The project will be readvertised on the 2025/26 financial year.

To enhance transport services, two major constructions are in progress for the development of K53 testing centres in Seshego, which is at 50% complete and Thohoyandou, which is at 90% complete. Their completions will improve services while reducing long queues in Polokwane and Thohoyandou.

The National Traffic Contravention Management System (NTCMS)

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

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

Departmental receipts	2024/25			2023/24		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	741 853	738 245	3 608	678 397	671 590	6 807
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	741 853	738 245	3 608	678 397	671 590	6 807
Sale of goods and services other than capital assets	58 072	52 587	5 485	62 515	59 130	3 385
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	86 003	95 970	(9 967)	88 141	94 302	(6 161)
Interest, dividends and rent on land	6	43	(37)	67	72	(5)
Sales of capital assets	3 657	4 958	(1 301)	1 849	2 194	(345)
Financial transactions in assets and liabilities	1 064	424	640	1 689	772	917
Total	890 655	892 227	(1 572)	832 658	828 060	4 598

The Department has collected R892.227 million or 100.2 percent against the adjusted budget of R890.655 million. The over collection is mainly as a result of penalties paid for licensing of motor vehicles.

Programme Expenditure

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
Administration	625 578	595 789	29 789	610 028	594 078	15 950
Transport Operations	964 389	942 963	21 426	979 722	977 406	2 316
Transport Regulation	938 804	917 343	21 461	866 252	837 544	28 708
Provincial Secretariat for Police Service	62 616	59 963	2 653	57 372	55 978	1 394
TOTAL	2 591 387	2 516 058	75 329	2 513 374	2 465 006	48 368

Expenditure Economic Classification

Economic Classification	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
Current Expenditure	1 577 029	1 525 903	51 126	1 494 424	1 477 540	16 884
Compensation of Employees	1 180 560	1 143 577	36 983	1 118 243	1 114 521	3 722
Goods and Services	396 469	382 304	14 165	376 181	362 980	13 201
Interest on Land	-	22	(22)	-	39	(39)
Transfers and Subsidies	904 712	886 215	18 497	929 214	927 204	2 010
Provinces & Municipalities	1 000	617	383	1 266	676	590
Departmental Agencies and Accounts	93 007	92 987	20	76 936	76 903	33

Public Corporation and Priv Ent	793 033	775 910	17 123	832 229	831 876	353
Households	17 672	16 701	971	18 783	17 749	1 034
Payments for Capital Services	109 636	103 936	5 700	88 996	59 580	29 416
Building & other fixed structures	72 340	70 511	1 829	47 300	34 775	12 525
Machinery & Equipment	37 296	33 425	3 871	41 696	24 805	16 891
Payment for financial assets	10	4	6	740	721	19
TOTAL	2 591 387	2 516 058	75 329	2 513 374	2 465 045	48 329

Reasons for material under-expenditure

The department has spent 97.1 percent against the allocated budget. The underspending on Compensation of Employees is mainly as a result of vacant critical positions which were filled through promotions. Goods and Services has underspent due to delays in delivery of goods (i.e. traffic uniform, protective clothing) and delivery of invoices for maintenance of vehicles. Furthermore, the underspending is due to delays in signing the Service Level Agreement with the Transactional Advisor. Payment of Capital Assets is underspending due to delays in delivery of motor vehicles and due to heavy rain, which have affected the infrastructure projects i.e. construction of K53 testing station.

The impact on programmes and service delivery

- Thohoyandou K53 testing station should have reached the practical completion.

Virement and Rollover

- The department has requested an amount of R0.688 million for motor vehicles to be rolled over from 2024/25 to 2025/26 financial year.
- The following virement were implemented to the 2024/25 financial year:

Unauthorized expenditure

There are no unauthorised expenditures during the year under review.

Fruitless and wasteful expenditure

The department incurred fruitless and wasteful expenditure amounting to R 20 995,66 for the year under review.

Irregular Expenditure

The department incurred Irregular expenditure of amounting to R 15 694 821,43 for the year under review.

Strategic focus over the short to medium term

The department has been allocated a budget of R3.025 billion in 2025/26, the allocation represents the growth of 20.2 percent compared with the expenditure for 2024/25 financial year. The budget allocation is projected to grow by 2.0 percent and 3.9 percent in 2026/27 and 2027/28 financial years. Included in the allocation for 2025/26 financial years is conditional grants and earmarked funds amounting to R485.037 million and R281.188 million respectively.

The allocation is mainly to ensure that the citizens of Limpopo Province are subsidised for bus trips which is funded through the conditional grants and equitable share. Furthermore, the budget allocation caters for law enforcement to ensure visibility and adherence of the road laws by motorists, management the traffic flows, management of taxi operators and also manage the prevent crime in the communities.

Public Private Partnerships

The Department is sustaining the PPP agreement with SANRAL on the management of Traffic Control Centre in the province. A service level agreement has been signed on the upgrading of Mampakuil Traffic Control Centre. The Department of Public Works, Roads and Infrastructure is finalising the process of acquiring the land. The Department signed an agreement with the Venetia Mine for the establishment of a satellite weighbridge at Vivo.

New or proposed activities

None

All concluded unsolicited bid proposals for the year under review.

No unsolicited bid proposals were concluded by the department for the year of review 2024/2025. All the bids were concluded through competitive bidding.

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

The Department uses Treasury Instructions, Guidelines and Notes to ensure that all procurement does not lead to Irregular Expenditure. Committees have been established to evaluate and adjudicate bids, and training is continual for all the SCM practitioners and bid committee members. Internal Circulars and procedure manuals have been developed and implemented in an endeavour to regulate the SCM processes. The department did not comply with the provisions related tender validity period.

Challenges experienced in SCM and how it is resolved.

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

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

• Accommodation by Tyron Pater Attorneys	R1 659,90
• Token of gifts by Forever Resorts	No value
• 30 Educational goodies	No Value
• 1 Tablets and 3 goodies	No Value
• 2 Tablets and branding material	No value

Exemptions and deviations received from the National Treasury

No exemptions and deviations received from the National Treasury.

Events after the reporting date

- None

Other

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

Acknowledgement

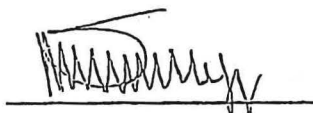
I would like to take this opportunity to thank the Executive Authority, Senior Management and Staff of the Department for their continuous support and dedication during the financial year. Further, I would like to acknowledge the work of the Portfolio Committee on Transport and Community Safety, SCoPA,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

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

Conclusion

Honourable MEC of Limpopo Department of Transport and Community Safety, it is with honour and pride that I submit to you, in terms of Section 65 (1) of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Annual Report on the performance of the Limpopo Department of Transport and Community Safety for the year ended 31 March 2025.

Approval and sign off



Accounting Officer

Mr. M.S Matjena

Date: 25/08/2025

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



Accounting Officer

Mr. M.S Matjena

Date: 25/08/2025

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

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

6.3 Values

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

- Integrity
- Transparency
- Accountability
- Responsiveness
- Consistency

7. LEGISLATIVE AND OTHER MANDATES

Constitutional Mandates	Section 195 of the Constitution of South Africa indicates that Public Administration must be governed by the democratic values and principles which includes amongst others that services must be provided impartially, fairly, equitably and without bias. Schedule 4 Part A of the Constitution indicates the following functional areas of concurrent between national and provincial sphere of government: • Airports other than international and national airports • Public transport • Road Traffic Regulation • Vehicle licensing
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	Section 206 (3) read with 208 of Constitution of the Republic of South Africa, Act 108 of 1996 mandates the department to: • Monitor police conduct. • Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service. • Promote good relations between the police and the community. • Assess the effectiveness of visible policing, and • Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.
Public Finance Management Act 1 of 1999	The aim of the Act is to modernise the system of financial management in the Public Sector. The key objectives of the Act are as follows: • Modernise the system of financial management. • Enable public sector managers to manage, but at the same time be more accountable. • Ensure the timely provision of quality information. • Eliminate waste and corruption in the use of public assets.
National Land Transport Act 5 of 2009	The act guides transport planning, implementation of transport policies, provision of operating licenses, PRE functions and enforcement of public transport laws and regulations.
National Road Traffic Act 93 of 1996	The Act provide guidance on the implementation of registration and licensing services in the province.
National Road Safety Strategy	South Africa participated in the United Decade of Action (UNDA)for Road Safety 2011-2020 which endorsed undertaking to save up to 5 million lives and prevention of up to 50 million serious injuries in 2020. The National Road Safety Strategy was developed based on the five Pillars of the UNDA which are:

	• Road Safety Management • Safer Roads and Mobility • Safer Vehicles • Safer Road Users; and • Post-Crash Response
Civilian Secretariat for Police Act 2 of 2011	The Civilian Secretariat for Police Act provides for: • Establishment of a Civilian Secretariat for the police service in the Republic and provinces. • Definition of the objects, functions, and powers of the Secretariat, and for this purpose, strives to align the operations of the Secretariat at the national and provincial spheres of government and reorganise the Secretariat into an effective and efficient organ of state.
Domestic Violence Act 116 of 1998 as amended.	The Domestic Violence Act, 116 of 1998 as amended by the Investigative Police Investigative Directorate Act 1 of 2011 provides for issuing of protection orders regarding domestic violence; and for matters connected therewith. The amendment to Section 18 4(a) of the Domestic Violence Act, 1996 (Act 116 of 1996) directs the South African Police Service to report violation or failure to comply with the Domestic Violence Act to the Secretariat while mandating the Secretariat through section 4(1) (b) to submit a report to Parliament every six months regarding the number and particulars of matters reported to it in terms of subsection (4) and setting out the recommendations made in respect of such matters. Section 18 (d) further provides that the National Commissioner of the South African Police Service must, every six months, submit a report to Parliament regarding- • The number and particulars of complaints received against its members in respect of any failure contemplated in subsection (4) (a) • The disciplinary proceedings instituted as a result thereof and the decisions which emanated from such proceedings; and

	Steps taken as a result of recommendations made by the Independent Complaints Directorate.
Independent Police Investigative Directorate Act 1 of 2011	The Independent Police Investigative Directorate Act, 1 of 2011 amends section 18(4) of the Domestic Violence Act, 116 of 1998, by substituting section 4 (a) to read thus: Failure by members of the South Africa Police Service to comply with an obligation imposed in terms of this Act or national instruction referred to in subsection (3) constitutes misconduct as contemplated in Section 25 of the South African Police Service Services Act 1995 (Act 68 of 1995) and the Secretariat established in terms of section 4(1) of the Civilian Secretariat for the Police Act of 2011, must forthwith be informed of any such failure reported to the South African Police Service. The amendment in subsection 4(1) (b) further states that unless the Secretariat directs otherwise in any specific case, the South African Police Service must institute disciplinary proceedings against any member who allegedly failed to comply with an obligation referred to in paragraph (a).The Secretariat must, every six months, submit a report to Parliament regarding the number and particulars of matters reported to it in terms of subsection (4), and setting out the recommendations made in respect of such matters. The amendment in subsection 4(d) instructs the National Commissioner of the South African Police Service, to submit a report to Parliament every six months regarding— (iii) steps taken because of recommendations made by the Secretariat.
National Crime Prevention Strategy (1996)	The National Crime Prevention Strategy (NCPS) motivates for a new paradigm shift from crime control to crime prevention and emphasizes crime as a social as opposed to a security issue. The NCPS provides for a wide array of preventative programmes.

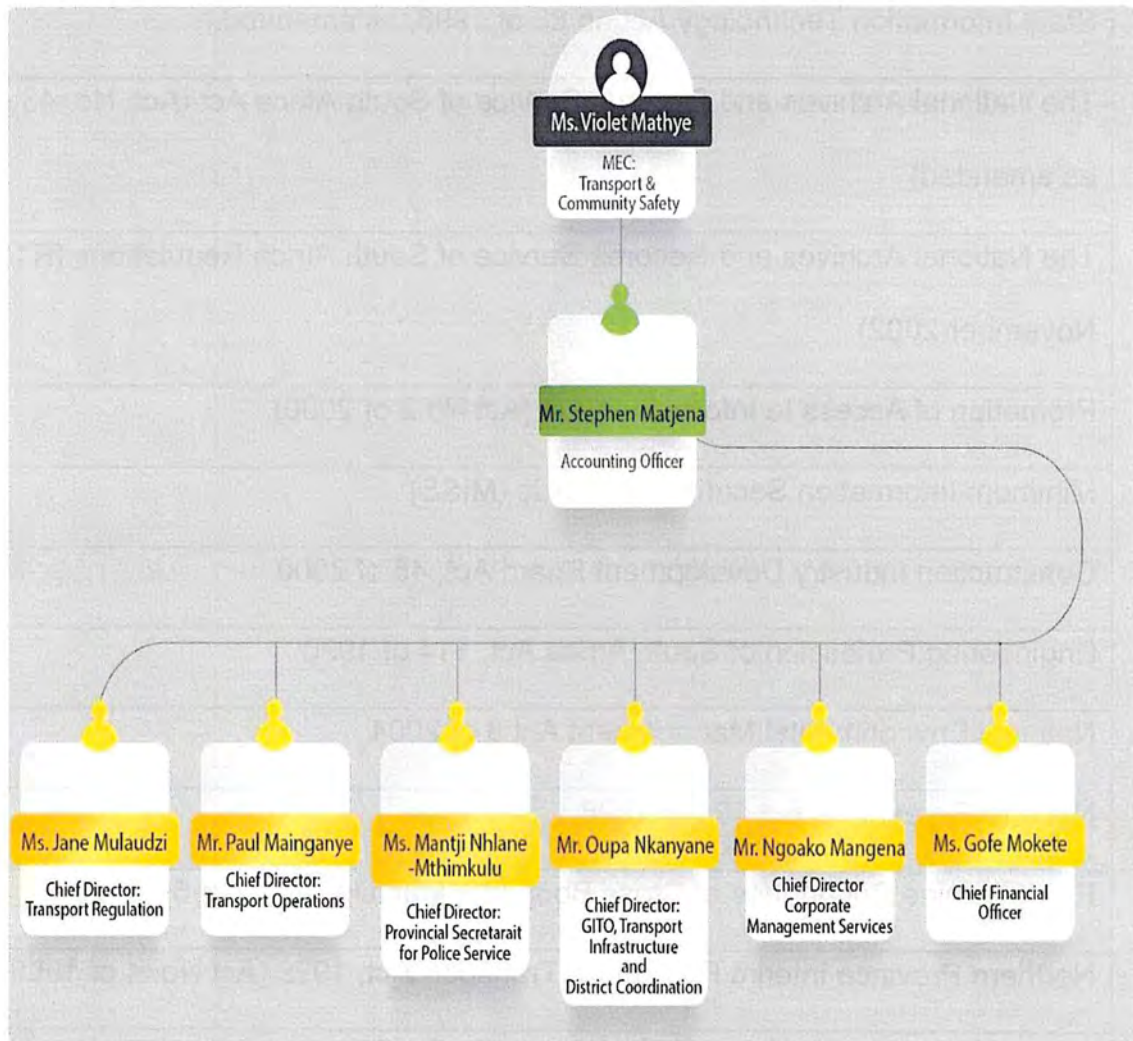
Limpopo Provincial Crime Prevention Strategy (2015)	The overarching objective of the Limpopo Provincial Crime Prevention Strategy (LPCPS) is to bring about a reduction in the levels of and conditions for crime in the Province. This objective will be achieved through addressing the seven themes of the LPCPS namely: • Rural Safety, • Social Fabric Crime, • Trans-Border and Organized Crime, • Community Policing and Safety, • Situational Crime Prevention, and • Improving functionality of the Criminal Justice Systems (CJS). • Youth Crime Prevention
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In executing its functions, the Department also had to ensure compliance with the following critical prescripts amongst others:

State Information and Technology Act 88 of 1998
Promotion of Access to Information Act 2 of 2000
Promotion of Administrative Justice Act 3 of 2000
National Archives and Records Service Act 43 of 1996
White paper on Transformation, 1997
White Paper on Safety and Security, 2016
White Paper on Policing 2016
Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
Public Service Act, 1994 read with Part 111 of Chapter 1 of the Public Service Regulations, 2001
Public Service Regulation, 2016
Labour Relations Act 66 of 1995
Basic Conditions of Employment Equity Act, 55 of 1998
Occupational Health and Safety Act, 85 of 1993

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

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL



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

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

Gateway Airports Authority Limited

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Gateway Airports Authority Limited	The Companies Act. No. 71 of 2008	R 89 415m	Management Company for Provincial Airports.

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

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

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

2.1 SERVICE DELIVERY ENVIRONMENT

Bus Subsidy Contracts

For the 2024/2025 financial year, the department subsidised 26 contracts consisting of 22 Interim Contracts, 03 Negotiated Contracts and 01 Tendered contracts with a budget allocation of R R793 033 000. The Limpopo Provincial Taxi Council was allocated R 7 million as part of transport operator empowerment to improve their capacity to manage the industry through training and development.

The Department managed to rationalise the twenty-six contracts to nine negotiated contracts for implementation with effect from 1st April 2025. The rationalised contracts are much bigger and have grouped together several bus companies to consolidate on capacities and efficiency. A total of 791 routes will be subsidised to also cover areas previously not covered by the subsidy scheme.

Routes subsidized

The department allocated 689 routes to be subsidised during the financial year, out of which 688 were subsidized and only one not operated due to fleet shortages experienced by the state-owned company Great North Transport (GNT). The number of routes subsidised is directly influenced by the capacity and available fleet. GNT, the state-owned company experienced difficulties through the year leading to only 670 routes subsidised in one quarter due to fleet shortages. The Department has continued to engage GNT to provide the requisite fleet. GNT went through a process of procuring services of leased busses to top up their fleet capacity. The leased busses started operating towards the end of the fourth quarter, which made GNT to operate all but one route, which led to a total of 688 routes subsidised in the fourth quarter.

Subsidized trips monitored

The Department utilises departmental personnel to conduct manual monitoring of busses given the fact that there is no electronic system to do that. In this regard, the annual target for such monitoring was agreed at 60 000 trips. All districts, as well as head office achieved the annual bus monitoring target of 60 000.

The Major challenge encountered with subsidised bus contracts for the period under review, was the inability of Great North Transport to operate a significant portion of routes and trips allocated due to lack of sufficient buses to honour their contractual obligations.

It is anticipated that the clustering of previously contracted Operators into Special Purpose Vehicles (SPV's) and the sub-contracting clause in the new Negotiated contracts would improve the situation tremendously.

PRE- hearings conducted

During the 2024/25 financial year, the total number of PRE- hearings conducted was 65, against a revised target of 62. The additional hearings were convened in response to greater demand experienced particularly in the Vhembe District. The PRE was able to process all eligible applications received, and where certain attachments were not

available, there were postponements to allow for applicants to have their files ready for subsequent adjudication meetings.

Transport Planning Projects'/ ITP

Integrated Transport Planning (ITP) is critical for creating sustainable and accessible transportation systems which contribute to economic growth, resource optimization and promotion of various modes of transport. In this regard, the Department continues to invest in assisting municipalities to develop their ITPs as planning authorities. The Local municipality of Maruleng was assisted through procurement of a consulting company to help develop their ITP.

Minibus Taxi Industry

The Taxi industry continues to grow significantly as the transport mode of choice as it carries over 66% of the commuting public. The traditional minibus faces serious new challenges such as competition from illegal operators and other players in the sector utilising other methods such as e-hailing etc. New ways dictates for the minibus taxi industry to adapt their strategies to the changing environment of their market share.

Road Safety

During the financial year under review, the Directorate Safety Promotion managed to achieve its set targets of 6683 and 1868 for Road safety awareness conducted, and of Schools involved in road safety education respectively. The achievement for road safety awareness is 6 725 and for schools involved in road safety is 1 890. The districts of Vhembe, Capricorn and Waterberg have continued to maintain good relations with community radio stations, which gave the platform to Road Safety Officers to give regular radio talks on various road safety topics. While this is commendable, unfortunately other districts have been lagging in this respect hence efforts will continue to be made to foster good relations with radio stations in Mopani and Sekhukhune, so that similar strategies can be utilized to promote road safety. During the fourth quarter, the directorate also managed to conduct social media training for all Road Safety officers. Social media is a platform of choice which the directorate hopes to exploit to promote road safety going into the future.

Transport Administration and Licencing

The compliance inspectorate was able to conduct inspections at the targeted centres as per annual plan. The South African Bureau of Standards and National Department of Transport inspection reports were interpreted, and follow-up was done to assist the institutions to continue to comply to avoid interruption of service delivery. 600 compliance inspections on Driver's License Testing centres, Vehicle Testing Stations and Registering authorities were conducted. Most centers failed to procure updated legislation, maintenance of the test yard and calibration of testing machines at vehicle testing stations as per inspections reports.

The compliance inspectorate will continue making follow-ups to advise on compliance of the institutions. The COTO decision to assist the center management will be finalized in collaboration with the Provincial Treasury.

Law enforcement

In strengthening the reduction of road crash fatalities and maximum compliance to the rules and regulations of the road, the following law enforcement operations were conducted throughout the province:

- 17661 speed operation operations were conducted which assisted the department in the reduction of road fatalities from 1270 to 1147 fatalities since over speeding is regarded as a top causal factor for fatalities in the province. However, over speeding remain the top challenge in law enforcement which need to be monitored continually.
- 783 443 vehicles were weighed in seven weighbridges showing a decrease on overloading goods and passengers. This impact positively on road infrastructure.
- 4331 drunken driving operations were conducted in all identified strategic areas. However, drinking and driving is also a major concern for law enforcement and need to be continuously attended to, moving forward.
- 2 669 569 vehicles were stopped and checked, enabling the department to check the roadworthiness of vehicles as indicated above. However, it is suspected that most vehicles which are not roadworthy do operate during the time where officers

are not available, and this often leads to fatal crashes. The implementation of 24/7 shift system will be a solution since officers will always be available on the road.

- 1513 pedestrian operations were conducted at identified critical routes where pedestrians related fatalities took place. This has assisted in the reduction of pedestrian's fatalities.
- 596 roadblocks were conducted in all five districts as part of operation Ndadzi. Congested road network was the challenging factor that mostly resulted in some of the operations being discontinued before their actual time. This affected mostly operations conducted on the N1. The directorate will continue to champion operation Ndadzi since it has proven to increase deterrence amongst road users.
- 2268 Public Transport operations were conducted. However, the challenge is illegal operations which result in taxi conflict. The programme will strengthen the deployment of public transport units in all areas affected by taxi related conflict.

Limpopo Traffic Training College

Formal training

The college trained 163 learners for Basic Traffic Officer's Course under formal training. 118 successfully passed the course upon completion of the set modules and 45 trainees will undergo supplementary examinations to finalise the outstanding modules between January and April 2025. The planned target was 09 courses and 11 was achieved. The target was exceeded due to demand from external clients.

The challenges encountered were mainly human resource related. The secondment of officers helped to supplement the number of facilitators and qualified assessors and moderators as it would have been difficult for the assessors to assess all learner's portfolios of evidence. The planned intervention necessary going forward is the recruitment of facilitators and the training of assessors and moderators.

Informal training

During the financial year under review, the College conducted 60 informal training from different entities. Most of the training offered for informal training was on firearm competence. The challenge encountered was the number of qualified range officers. The plan for intervention is to train facilitators as range officers.

Provincial Secretariat for Police Service

In strengthening the oversight role over SAPS, a comprehensive assessment of Custody Management at 24 police stations was conducted jointly with the Civilian Secretariat for Police Service (CSPS). This was intended at determining the level of compliance to relevant prescripts, directives and legislation on Custody Management. Furthermore, the assessment aimed at identifying stations with unutilized detention cells and the reasons thereof. The findings suggest that only 68 police stations in the province have functional detention cells, and though some of the stations have detention cells, they are not utilized. The main reason for the non-utilization of detention facilities is due to poor infrastructure.

To improve the stations' service delivery performance in relation to identified shortcomings, improvement plans were implemented at 104 police stations. This was intended to record improvement efforts and progress on implementation of recommendations made in line with oversight findings at police stations.

During the period under review, the Sub-Directorate also conducted an Evaluation of SAPS Emergency Response Services (10111 Centres) to determine the response time/rate to complaints lodged through the 10111 Call Centres by the police stations; to assess the availability of vehicles allocated to attend to complaints received from the 10111 Call Centres; to determine how unlinked police stations are to 10111 Call Centres, and to receive and respond to complaints. The findings revealed that not all police stations in the province are linked to 10111 Call Centres and further that inadequate radio towers, poor reception, mostly in mountainous areas, and inadequacy of personnel and vehicles at police stations are some of the service delivery challenges affecting response times to complaints lodged by community members.

Emergency Response Services can potentially reduce the severity of crime by quickly responding to complaints of crimes in progress with the aim of saving lives and or preventing crime and harm. This therefore suggests that the intended purpose of the 10111 Call Centre would not be effectively achieved if not supported by adequate resources.

Police Conduct & Compliance

The Department is mandated to monitor and evaluate the implementation of and compliance to the Domestic Violence Act (DVA) by the SAPS. During the 2024/25 financial year, the Department has monitored 104 police stations. The findings show that there are still challenges in relation to proper record keeping of protection orders in line with policing policies, and failure to act against members of the SAPS who fail to comply with policing standards and mediation between victims and perpetrators leading to withdrawal of Gender Based Violence (GBV) cases. Shortage of personnel and vehicles at police stations which impact negatively on police visibility and response time to complaints is also a major concern. The Department will continue to monitor the SAPS and make recommendations that will contribute to an improved police service delivery.

As part of measures aimed at contributing to the fight against GBV, the Department has conducted GBV awareness campaigns in all 05 districts in the province. The campaigns were conducted in Maake policing area in Mopani District, Vuwani policing area in Vhembe District, Mahwelereng policing area in Waterberg District, Tubatse policing area in Sekhukhune and Seshego policing area in the Capricorn District. Although attendance in all the areas was generally good, the challenge has been the poor turnout of men in GBV campaigns. This is worrisome because statistics continue to show men as the main perpetrators of GBV. Furthermore, there are also challenges such as inadequate knowledge about what constitutes GBV and how to deal with it. Lack of knowledge about services rendered by other departments and organisations regarding GBV is also a problem. This shows that there is a need to intensify GBV awareness by all relevant stakeholders.

One of the mandates of the Department is to monitor police conduct. The Department has received 52 service delivery complaints lodged against the SAPS during the 2024/25 financial year in the respective police stations. Twenty-six (26) of the 52 complaints received were due to lack of feedback on reported cases, 15 for poor police service delivery and 11 for police conduct. The lack of feedback on reported cases is mainly contributed by failure of investigating officers to inform victims/complainants with developments of their respective cases.

The Department has further conducted court watch briefs in 60 courts within the province. The main purpose of conducting court watch briefs is to assess cases that are withdrawn at court due to police inefficiencies. The findings shows that a total of 199 case dockets were withdrawn or struck off the roll due to amongst others, outstanding DNA results and incomplete investigations. Compounding the challenge are dockets which are not brought to court and witnesses not at court as these impact on the accused rights to a speedy trial. The Department will emphasise the importance of adhering to policing policies related to case docket management during the engagement with the SAPS.

Research and Partnerships

Research

The department has successfully conducted research on 'Factors Contributing to Gender-Based Violence and Femicide in Limpopo Province', a study that was initiated by Limpopo Office of the Premier to fight this scourge that has become a 'second pandemic' in South Africa. Further research was conducted on the 'Analysis of Law Enforcement Perspectives on Road Fatalities and Road User Behaviour in Limpopo Province' as initiated by the MEC to ensure that the province contributes to the National Road Safety Strategy of reducing road fatalities in the country by 50% by 2030.

Partnerships

All the 105 CPFs and 27 CSFs in the province were assessed for functionality. The structures were found to be functional with a few challenges that the department continually attends to, in partnership with SAPS, SALGA and other stakeholders.

In building community-police relations CPFs and CSFs conducted joint operations with the police to curb rising crimes. The CPFs and CSFs form part of the patrol teams that are established in most of the crime hot spots identified in the province. In the year under review, the community policing and safety structures were able to intensify the fight against crime by assisting the police in the arrest of the most wanted criminals, prioritization of drug dens, apprehension of illegal immigrants and recovery of firearms that were used in heinous crimes.

To ensure that the structures are functional, they were capacitated through workshops in collaboration with sister departments such as Correctional Services,

NPA/Department of Justice and SAPS. The workshops were conducted to share information on the process of arrest, expungement, bail application, parole system and road safety and report writing. SALGA has further capacitated the CSFs by conducting a workshop to all districts on 11-12 March 2025 to assist municipalities and CSFs to develop community safety plans and to provide more insight on the role of CSFs in municipalities.

The community policing structures will, in the new financial year, oversee an additional police station (Phaudi Police Station in the Capricorn District) that was officially opened recently as well as attend to the crime hotspots around the same municipal area. The main challenge faced by CPFs and CSFs is the mushrooming of community concerned groups that threaten the functionality of the CPFs. The lack of approved community safety plans delays the programmes that the structures should focus on in partnering with the police to fight crime. In collaboration with all relevant stakeholders, the department continues to make prompt interventions to ensure that the CPFs are fully functional. The establishment of the Integrated Justice Development System Committee will positively contribute towards functional CSFs that will be able to develop community safety plans that are informed by the crime situations in their respective communities.

2.2. SERVICE DELIVERY IMPROVEMENT PLAN

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

Main Services and Standards

Main Services	Beneficiaries	Current /Actual standards of service	Desired standard of service	Actual achievements
Enhance all services related to the Driving licence Testing Centres, Registering	Limpopo citizens, motorists/ drivers.	Conducted 600 compliance inspections at the DLTC's,	Conduct 600 compliance inspections at the DLTC's, RA's and VTS's	Conducted 600 compliance inspections at the DLTC's,

Main Services	Beneficiaries	Current /Actual standards of service	Desired standard of service	Actual achievements
Authorities and Vehicle Testing Stations in the Province		RA's and VTS's		RA's and VTS's

Batho Pele Arrangements with Beneficiaries (Consultation, access etc.)

Current/ Actual arrangements	Desired arrangements	Actual achievement
Quantity: Conduct 600 Compliance Inspections at DLTCs, RAs and VTS.	Conduct 600 compliance inspections at DLTCs, RAs and VTSs.	Conducted 600 compliance inspections at DLTCs, RAs and VTSs.
Quality: Long queues Improved driver training. Reduce accidents through effective training through computerised processes e.g. Leaners license test.	Reduced queuing times Improved Driver Training Reduce accidents through effective training through computerised processes e.g. Leaners license test	4 meetings held with driving schools Statistics provided for Learners Licenses: • Total applied – 85499 • Passed – 63570 • Failed – 21 633 Statistics provided for Drivers License: • Total applied – 68 148 • Passed – 62 231 • Failed – 5 878
Consultation: Municipalities Station Managers	Municipalities Station Managers	915 calls and enquires logged. Coordinated 4 licensing forum with the licensing authorities. Coordinated 4 vehicle testing stations meetings with station managers.
Access: Services available at 40 DLTCs.	Services Available at 40 DLTCs.	Public Transport Registered: • Mini buses - 28223

Signage in all municipal and provincial DLTCs. Service Charters on display. Built in ramps in all DLTCs.	Signage in all municipal and Provincial DLTCs. Service Charters on display. Built in ramps in all DLTCs.	• Buses - 7149 • Trucks - 27509 • Total - 249960
Courtesy: Trained and courteous security officers to manage queues at all DLTCs	Trained and courteous security officers to manage queues at all DLTCs.	4 Security awareness sessions to manage queues at DLTCs
Openness and Transparency: Annual report Information available on request Website	Annual report. Information available on request. Website.	Annual report compiled. All request for information were duly complied with on request available. Citizens report, Statement of public service commitment were developed. A quotation system of tender box is utilized whereby more than 2 people open the box to ensure that the awarding process is transparent.
Information: Website Brochures Help desk	Website Brochures Help desk	Coordinated 04 Natis related sessions. Provincial help desk. Call centre available.
Value for money: Improve process (money and time for customers Computerised System (time and efficiency)	Improved process (money and time for customers). Computerised System (time and efficiency)	Revenue Collection Maximised. R 893 991m

Service delivery information tool

Current/ actual information tools	Desired information tools	Actual achievements
Internet	Internet	Keeping officials and citizens informed about events, programmes and performances of the Department.
Service Delivery Charter Posters	Service Delivery Posters	300 Service Delivery Charter posters were developed, printed and distributed to districts and departmental institutions.
Batho Pele Posters	Batho Pele posters	500 Batho Pele posters printed and distributed to districts and departmental institutions.
Service Standards booklets	Service Standards booklets	Service standards were reviewed but not printed.
Statement of Public Service Commitment	Statement of Public Service Commitment	Statement of Public Service Commitment was developed and approved but not printed and distributed.
Citizens Report	Citizens Report	Citizens Report was developed and approved but not printed and distributed.
Staff Imbizo	Staff Imbizo	MEC Staff Imbizo conducted in March 2025.

Complaint's mechanism

Current / actual complaints mechanism	Desired complaints Mechanism	Actual achievements
Internal complaints	Investigation of service delivery complaints is finalised within 30 working days	01 Complaints received and resolved.
Presidential Hotline	Investigation of service delivery complaints is finalised within 30 working days	0 case received for 2024/2025; 100% resolution achieved.
Premier's Hotline	Investigation of service delivery complaints is finalised within 30 working days	06 cases received for 2024/2025, all attended to and resolved, 100% resolution achieved.
Walk ins	Investigation of service delivery complaints is finalised within 30 working days	No walk-in cases received for 2024/2025.

2.3 ORGANISATIONAL ENVIRONMENT

The current approved organizational structure has reached its 5-year period since implementation. Despite its challenges and shortfalls which include the structure based on the existing warm bodies and insufficient budget to consider the filling of critical vacant posts, the Department prides itself for having traversed through and ensuring that service delivery is not compromised and for providing necessary support and guidance to the main stakeholders, who are internal clients.

The area of critical consideration will include providing support to the Limpopo Traffic Training College by assisting them with the correct alignment and necessary human resources for the implementation of their mandate. A focus will be made to make special intervention in determining the correct human resources through restructuring of the current organizational structure.

In continuously providing support, the Department is engaged in assisting individual members in developing or updating their job descriptions. This process will assist the department in confirming that employees understand their work and deliverables by clarifying their roles and reporting lines.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During 2024/2025, the following Departmental Procedure Manuals were popularised for implementation:

- Procedure Manual on Payment of Arrears and Penalties of License Discs

During 2024/2025, the following Departmental Policies were popularised for implementation:

- TeleCommunication Policy
- Cost Containment Policy
- Security Policy
- Library Policy
- POPIA Policy
- Communication and Language Policy
- Social Media Policy
- Preferential Procurement Policy
- Job Rotation Policy
- Information and Communication and Technology Policy
- Dress Code Policy
- Sexual Harassment Policy

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

PROGRAMME 1: ADMINISTRATION			
MTSF Priority	Priority 1	A Capable, Ethical and Developmental State	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
Improved Leadership, Governance and Accountability	Human Resource Plan implemented	05	The Development and Implementation of the HR Plan was delayed by the Structure Review Processes of the newly Reconfigured Department of Transport and Community Safety since August 2019. As a result, the HR Plan developed for 2023/24 MTEF period.
	Percentage of compliance to e-disclosure of financial interests	100%	The Department achieved 100% in respect of SMS members and 97.26 % in respect of ASD/OSD categories for 2023/2024 FY to date and could not achieve 100% on other designated employees. All the non-compliance cases were referred for

PROGRAMME 1: ADMINISTRATION			
MTSF Priority	Priority 1	A Capable, Ethical and Developmental State	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
			disciplinary processes which resulted in sanctions of Written Warning and Final Written Warning for repeat offenders.
	Percentage reduction of incidents of fraud and corruption	50%	There was a reduction on incidents of fraud and corruption of 10% for the first three years as from 2020 - 2023. The indicator was removed from APP 2023/2024 as the indicator was no longer measurable.
	Increased amount of revenue	R 3 484b	The Department collected R3 923 billion in five (05) financial years towards achievement of 2019-2024 MTSF and Provincial Growth & Development Strategy. The department will continue to implement Revenue Enhancement Strategy to maximise revenue collection.
	Percentage reduction of fruitless and wasteful expenditure	50%	The department did not realise a reduction over the MTSF period, instead an increase of 8% due to interest charged on overdue accounts and no-show fees.
	Percentage reduction of Irregular expenditure	50%	The department did not realise a reduction over the MTSF period, instead an increase of 90% due to non-compliance with SCM processes (extension of validity period).
Improved competitiveness through ICT	Number of ICT initiatives implemented	10	During the past 5 years MTSF period. Six (6) INCT Initiatives have been implemented. The Department refurbished its ICT Network Infrastructure in a three-phase approach. Phase 1 was focused on the Replacement of Servers that had reached end of life, Phase 2 dealt with the deployment of new SAN Storage facility and Phase 3 involved the implementation of an off-site backup solution (i.e Tape Library storage solution). Additional Two Initiatives were undertaken to improve user experience and increase efficiencies by provisioning of ICT user infrastructure equipment such as Laptops, Desktops and printing solutions, and Implementation of

PROGRAMME 1: ADMINISTRATION			
MTSF Priority	Priority 1	A Capable, Ethical and Developmental State	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
			Microsoft 365 technologies (i.e. Deployment of MS Teams and Migration to Exchange online)

PROGRAMME 2: TRANSPORT OPERATIONS			
MTSF Priority	Priority 2	Economic Transformation and Job Creation	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
Affordable, safe, and reliable public transport	Number of passengers benefitting from subsidised services	157 120 377	A total of 112 080 332 (71,3%) passengers benefitted from subsidised services over the past five years, • Year 1 -17 558 014 (11.2%) • Year 2- 27 016 830 (17.2%) • Year 3 - 22 931 045 (15,3%) • Year 4 - 22 417 101 (14,3%) • Year 5 - 22 157 342 (14.1%)
	Number of Integrated Transport Plans completed	05	One ITP completed for Collins Chabane Municipality and the following are in progress: • Polokwane Municipality • Maruleng Local Municipality • Blouberg Municipality
	Number of transport facilities maintained	01	The Thohoyandou Taxi Rank is maintained by the Department although the facility has not been commissioned, due to legal disputes with the Implementing Agent and the Engineering Consultants in DPWRI. A multi-institution task team has been established, and it is seized with coordinating towards resolving all problems identified and have the facility functional for the benefit of the community.

PROGRAMME 3: TRANSPORT REGULATION			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
Increased feelings of safety in communities	Percentage of road crash fatalities reduced	25%	Fatalities reduced: • 2019/2020 -1 235. • 2020/2021 - 956. • 2021/2022 - 1 283. • 2022/2023 - 1 164. • 2023/2024 - 1 270. • 2024/2025 -1 147 The reduction is 7.1 %
	Number of satellite offices established	04	One satellite office was established. The other three satellites are in progress. The Department will only be able to fully achieve the outcome indicator once the new organisational structure is implemented, and posts are filled.
	Number of operating licenses processed	140 000	The total number of Operating Licence applications received and processed was 49 613 (35.5%) • 2020/2021-7 265 (5.2%) • 2021/2022- 11 609 (8.3%) • 2022/2023 -17 182 (12,3%) • 2023/2024 - 9 959 (7,11%) • 2024/2025- 598 (2.6%)
	Number of traffic infrastructure constructed	03	03 Construction at Limpopo traffic training college is as follows: • Construction for accommodation Block B has reached practical completion. • Construction of Block C and the refurbishment of the main hall has reached practical completion. • Construction of Kitchen and Canteen has been terminated due to poor performance of the contractor. The project will be re advertised in the 2025/2026 financial year.

PROGRAMME 3: TRANSPORT REGULATION			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
	Number of traffic infrastructure upgraded	03	03 Construction of: • Thohoyandou K53 is at 90 %. • Construction of Seshego K53 is at 50 %. • Approval to procure land for the construction of Mampakuil Weighbridge at land at Bandelier kop (Waagkraal farm) has been approved by Provincial Treasury. DPWR&I has sent a deed of sale to the attorneys of the landlord. The project will unfold after the registration process is complete.
	Number of traffic facilities maintained	14	12 Maintenance work was done at the following stations • Polokwane Traffic Station • Dilokong Traffic Station • Seshego Government garage • Lephalale Traffic Station • Makhado Traffic Station • Limpopo Traffic Training College • Dzanani Traffic Station • Rathoke Traffic Control Centre • Mooketsi Traffic Contril Centre • Moutse Traffic Station • Thohoyandou Traffic • Notharm Traffic Station

PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
Increased feelings of safety in communities	Number of functional community safety structures	117 CPFs	110 Community Policing Forums (CPFes)
		28 CSFs	27 Community Safety Forums (CSFs) were also assessed on functionality. In building safer communities, all Community Policing Forums (CPFes) and Community Safety Forums (CSFs) established were assessed on functionality and all were found to be functional with few challenges. The reconfiguration of SAPS where the cluster system was replaced by the district model affected the CPF targets. This led to the target of 117 CPFs reducing to 110. Regarding the 28 CSF targeted, the discontinuation of the CSF Provincial Board led to a reduction of the target by 1. The reason for the discontinuation was that in terms of the CSF Policy, an Integrated Justice System Development Committee had to be established instead, and it does not form part of the assessment of CSFs.
	Number of social crime prevention programmes	20	25 social crime prevention programmes were done: • Rural Safety • Prevention of crime against vulnerable group • Voluntarism • Anti-drug and substance abuse • Public Participation
	Number of SAPS components	5	5 SAPS components compliant to relevant legislation • Police Stations

PROGRAMME 4: PROVINCIAL SECRETARIAT FOR POLICE SERVICE			
MTSF Priority	Priority 6	Social Cohesion and Safer Communities	
	Impact 1	Improved access to basic services	
	Impact 2	All people in Limpopo are safe	
Outcome	Outcome Indicator	Five Year Target	Progress achievements of the five-year targets
	compliant to relevant legislation		• Specialised units • SAPS Garages • Cluster Commanders • Head of Components

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

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

Outcomes, Outputs, Outputs Indicators, Targets and actual achievements

Programme 1: Administration								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievements 2024/25	Reasons for deviations
Improved Leadership, Governance and Accountability	Skills development programmes implemented	Number of skills development programmes implemented	13	05	05	09	04	Additional programmes funded by OTP
	Learnership programme implemented	Number of learnership programme implemented	03	01	01	01	-	-
	E-disclosure of financial interests	% of compliance to e-disclosure of financial interests	0	100% SMS 77% Other categories	100% SMS 100% MMS and other categories	100% SMS 97% MMS and other categories	-3%	Non-disclosure from 4 employees and corrective actions have been taken.
	Increased amount of revenue	Amount of revenue collected	R819 061 m	R828 851 m	R890 655 m	R 892 227 m	R1.572 m	Penalties paid for licensing of motor vehicles and sale of capital assets as a

Programme 1: Administration								
Outcome	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 Achievements 2024/25	Reasons for deviations
								result of highest bidder during the auction.
	Percentage of valid supplier's invoices paid within 30 days	Percentage of valid supplier's invoices paid within 30 days	-	-	100%	100%	-	-
	Equity targets attained	Percentage of women in SMS represented in appointment	-	-	50%	0	50%	Only one advertised and filled post at SMS level appointed in terms of employment equity analysis at salary level 14.
		Percentage of People with Disabilities represented in appointment	-	-	2%	6%	4%	The department has received more qualifying applicants from the advertised posts.
		Percentage of bids awarded to women	-	-	40%	40%	-	-

Programme 1: Administration								
Outcome	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 Achievements 2024/25	Reasons for deviations
		owned companies						
Improved competitiveness through ICT	ICT initiatives implemented	Number of ICT initiatives implemented	02	02	02	01	-1	The scope of refreshing the ICT network infrastructure was increased due to ICT technology advancement.

Strategy to overcome areas of underperformance.

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

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

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	2 281	2 279	2	2 098	2 092	6
Management of the Department	17 421	13 809	3 612	17 047	15 991	1 056
Corporate Support	598 740	573 100	25 640	584 768	570 880	13 888
Departmental Strategy	7 136	6 601	535	6 115	5 115	1 000
Total	625 578	595 789	29 789	610 028	594 078	15 950

Economic Classification	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	586 668	560 903	25 765	569 224	563 972	5 252
Compensation of Employees	294 616	280 095	14 521	284 789	283 748	1 041

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Goods and Services	292 052	280 786	11 266	284 435	280 223	4 212
Interest on Land		22	(22)	-	-	-
Transfers and Subsidies	13 613	13 044	569	14 779	13 368	1 411
Province and Municipalities	1 000	617	383	1 266	676	590
Departmental Agencies & Accounts	3 592	3 572	20	3 438	3,405	33
Households	9 021	8 855	166	10 075	9,287	788
Payment For Capital Assets	25 287	21 838	3 449	25 285	16 018	9 267
Building & Other Fix Struct	8 000	7 071	929	300	156	144
Machinery & Equipment	17 287	14 767	2 520	24 985	15,862	9 123
Payments to Financial Assets	10	4	6	740	721	19
Total	625 578	595 789	29 789	610 028	594 078	15 950

The Programme has spent 95.1 percent of the allocated budget. The underspending is due to delays in delivery of pool vehicles, goods (i.e. protective clothing), invoices for maintenance of vehicles.

4.2. Programme 2: Transport Operations

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

Sub-Programme 2.1: Public Transport Services

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

Sub-Programme 2.2: Operator License and Permits

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

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

Sub-Programme 2.3: Transport Safety and Compliance

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

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

Sub-Programme 2.4: Transport Systems

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

Re-tabled Outcomes, Outputs, Outputs Indicators, Targets and Actual Achievements

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tableing	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Safe and dignified environment for public transport	Programme 2.2: Operator License and Permits								
	Provincial Regulatory Entity hearings conducted	Number of Provincial Regulatory Entity (PRE) hearings conducted	76	74	60	33	3	More applications received in Vhembe District leading to additional hearings conducted	To cater for higher demand for operating licenses and address backlog.
	Subsidized trips monitored	Number of subsidized trips monitored	60 084	55 331	56 000	27 600	None	None	Increased annual monitoring target to mitigate non-compliance incidences by operators taking advantage of the absence of an electronic

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									monitoring system.
	Sub-programme 2.4: Transport Systems								
Affordable, safe, and reliable public transport	Procurement of new subsidized network services	Procurement of new subsidized network services commenced	Concept bus subsidy network designs were completed for five Districts	0	Manage contracts in line with IGAA	Annual target	None	None	The previous contracts were extended by 12 months
	Integrated Transport Plans	Number of Integrated Transport Plans completed	-	Complete the development of 1 ITP	Complete the development of 1 ITP	Annual target	None	None	Section 9(2) (c) of the NLTA joins the MEC to assist municipalities that lack the necessary staff or resources in meeting their responsibilities. Development of a fully-fledged ITP is not feasible within nine

Programme 2: Transport Operations									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									months hence the project had to be implemented in a phased approach.

NB: The Q2 target for the output indicator “Number of PRE-hearings conducted” is 15 and the actual achievement is 17, however it was initially recorded as 16 as an overachievement on the Q2 Report. The discrepancy has been rectified in the Annual Report.

Outcomes, Outputs, Outputs Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
Improved public transport access and mobility	Public transport routes subsidized	Number of routes subsidized	729	689	689	688	-1	GNT did not operate all its contractual obligations.
Safe and dignified environment for public transport	Programme 2.2: Operator License and Permits							
	Provincial Regulatory Entity hearings conducted	Number of Provincial Regulatory Entity (PRE) hearings conducted	76	74	62	65	3	More applications received in Vhembe District which led to additional hearings conducted
	Subsidized trips monitored	Number of subsidized trips monitored	60 084	55 331	60 000	60 000	-	-

Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
Sub-programme 2.4: Transport Systems								
Affordable, safe, and reliable public transport	Procurement of new subsidized network services	Procurement of new subsidized network services commenced	-	0	New subsidised network services concluded	New subsidised network services concluded	-	-
	Integrated Transport Plans	Number of Integrated Transport Plans completed	-	Complete the development of 1 ITP	Phase 1 of Maruleng Local Municipality ITP completed	Phase 1 of Maruleng Local Municipality ITP completed	-	-

NB: The Q2 target for the output indicator “Number of PREhearings conducted” is 15 and the actual achievement is 17, however it was initially recorded as 16 as an overachievement on the Q2 Report. The discrepancy has been rectified in the Annual Report.

Strategy to overcome areas of underperformance.

The strategy is to sustain ongoing engagement with Top Management of Great North Transport (GNT), a state-owned entity that has been failing to operate some of the contracted routes. Through the engagement sessions GNT has made commitments about the provision of requisite bus fleet either through purchasing own fleet or leasing. Remarkable progress has been realised in this regard as GNT used to fail to operate up to 18 routes during the early quarters of the year but only missed 1 route (Operated 688 out of 689) during the last quarter of the financial year due to the fact that they had introduced additional leased busses to their fleet.

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support Operations	1 762	1 607	155	767	22	745
Operator License & Permits	35 326	34 077	1 249	34 221	33 189	1 032
Transport systems	11 532	9 619	1 913	11 103	10 972	131
Infrastructure Operations	95 915	95 540	375	73 498	73 498	-
Public Transport Services	819 854	802 120	17 734	860 133	859 725	408
Total	964 389	942 963	21 426	979 722	977 406	2 316

Economic Classification	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	72 107	68 445	3 662	73 620	71 706	1 914
Compensation of Employees	52 928	51 485	1 443	55 407	54 541	866
Goods and Services	19 179	16 960	2 219	18 213	17 165	1 048
Transfers and Subsidies	885 782	868 393	17 389	906 102	905 700	402
Departmental Agencies & Accounts	89 415	89 415	-	73 498	73 498	-
Public Corporations & Priv Ent	793 033	775 910	17 123	832 229	831 876	353
Households	3 334	3 068	266	375	326	49
Payment For Capital Assets	6 500	6 125	375	-	-	-
Building & Other Fix Struct	6 500	6 125	375	-	-	-
Total	964 389	942 963	21 426	979 722	977 406	2 316

The Programme has spent 97.8 percent of the allocated budget. The main contributor is Transfers and Subsidies mainly due to Great North Transport which could not honor their contractual obligation because of the fleet.

4.3. Programme 3: Transport Regulation

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

Sub-Programme 3.1: Transport Administration and Licensing

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

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

Sub-Programme 3.2: Law enforcement

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

Sub-Programme 3.3: Limpopo Traffic Training College

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

Sub-Programme 3.4: Transport Safety

Purpose: To ensure awareness interventions targeting multiple stakeholders including school children with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.

Sub-Programme 3.5: Community Safety Promotion

Purpose: To build safer communities by promoting safety programmes, initiatives and interventions through collaborative work with SAPS, Department of Education and other stakeholders.

Re-tabled Outcomes, Outputs, Outputs Indicators, Targets and Actual Achievements

Programme 3: Transport Regulation									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced road traffic crashes and fatalities	Road crash fatalities reduced	% of road crash fatalities reduced	Fatalities reduced from 1 283 in 2021/22 to 1 164 in 2022/23 which is a decrease by 9%	- 9,1% (1 164 in 2022/23 to 1 270 in 2023/24)	5%	9.6% 1 270 in 2023/24 to 1147 in 2024/25	4.6%	Improved law enforcement and compliance by road users	'Road crash fatalities' was reviewed to road crash fatalities reduced. Reduced was omitted
		Sub-Programme 3.1: Transport Administration and Licensing							
	Pedestrians operation conducted	Number of Pedestrian operations conducted	371	286	450	232	08	More operations were conducted due to increase in pedestrian	The target was increased due to high pedestrian fatalities which were

Programme 3: Transport Regulation									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								fatalities as per statistics report.	experienced in the previous quarters
	Sub programme 3.4: Transport Safety								
Increase d feelings of safety in communities	Schools involved in road safety education	Number of schools involved in road safety education.	1 828	2 007	1 868	1 890	22	More 'Child in Traffic' programmes were conducted throughout the year.	The target for 496 in the last quarter, in order for the annual target to be accurate at 1868.

NB: Indicator for “Number of vehicles weighed” the performance as per quarterly reports were recalculated, because of the Validated Quarterly Reports from the service provider submitted for preparation of the Annual Report reflecting the discrepancies depicted on the below table:

Quarter	Total Recalculated	Original	Difference
Quarter 1	190980	191029	-49
Quarter 2	187533	187339	194
Quarter 3	218385	218117	268
Quarter 4	186545	186274	271
Total	783443	782759	684

NB: On Q2 the annual target for the indicator “Number of road safety awareness interventions conducted” was recorded as 4500, instead of 6683, while on Q4 the actual achievement was recorded as 1615 instead 1631, with an over-achievement of 16 and therefore the reason for deviation is intensified road safety awareness campaigns towards the reduction of road crashes. The discrepancy is rectified in the Annual Report.

Outcomes, Outputs, Outputs Indicators, Targets and Actual Achievements

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
Reduced road traffic crashes and fatalities	Road crash fatalities reduced	% of road crash fatalities reduced	Fatalities reduced from 1 283 in 2021/22 to 1 164 in 2022/23 which is a decrease by 9%	- 9,1% (1 164 in 2022/23 to 1 270 in 2023/24)	5%	9.6% 1 270 in 2023/24 to 1147 in 2024/25	4.6%	Improved law enforcement and compliance by road users
	Sub-Programme 3.1: Transport Administration and Licensing							
	Compliance inspections	Number of compliance inspections conducted	600	600	600	600	-	-
	Sub-Programme 3.2: Traffic Law Enforcement							
	Speed operations	Number of speed operations conducted	14 756	17 867	17 495	17 661	166	More operations were conducted due to accident statistics report indicating speed

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
	Vehicles weighed							as a cause of increasing accidents.
		Number of vehicles weighed	766 899	791 072	650 000	783 443	133 443	More vehicles were weighed since it is a moving target that depends on traffic volume.
	Drunken driving operations							
		Number of drunken driving operations conducted	3 987	4 476	4 000	4 331	331	More operations were conducted during peak periods to reduce fatalities caused by drunken driving.
	Vehicles stopped and checked							
		Number of vehicles stopped and checked	2 894 392	2 864 381	2 700 000	2 669 569	-30 431	Less vehicles were stopped and checked due to bad and unfavorable weather conditions during Q4
	Pedestrian operations							
		Number of Pedestrian operations conducted	371	286	1 500	1513	13	More operations were conducted due to increase in pedestrian

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
								fatalities as per statistics report.
		Sub-Programme 3.3: Limpopo Traffic Training College						
Reduced road traffic crashes and fatalities	Formal trainings implemented in Traffic College	Number of formal trainings conducted	-	19	09	11	2	The target was overachieved due to client's needs and expiring of firearm licence of traffic officers
	Informal trainings implemented	Number of informal trainings conducted	-	79	60	60	-	-
	Sub programme 3.4: Transport Safety							
Increased feelings of safety in communities	Road safety awareness interventions	Number of road safety awareness interventions conducted	5 479	6 079	6 683	6 725	42	More road safety awareness activities were conducted during the October Transport

Programme 3: Transport Regulation								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
								month and during the Back-to-school campaign period.
	Schools involved in road safety education	Number of schools involved in road safety education.	1 828	2 007	1 868	1 890	22	More 'Child in Traffic' programmes were conducted throughout the year.
	Sub programme 3.5: Community Safety Promotion							
	Community mobilization awareness campaigns	Number of Community Mobilization Awareness Campaigns conducted	-	-	100	100	-	-
	Schools involved in community safety education programme	Number of Schools involved in Community safety education programme	-	-	100	100	-	-

Strategy to overcome areas of underperformance.

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

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support Regulation	1 953	1 913	40	2 156	1 768	388
Transport Safety and Compliance	48 422	47 603	819	42 808	40 831	1 977
Law Enforcement	869 270	850 776	18 494	802 032	777 233	24 799
Transport Administration and Licensing	19 159	17 051	2 108	19 256	17 712	1 544
Total	938 804	917 343	21 461	866 252	837 544	28 708

Economic Classification	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
Current Expenditure	856 138	837 022	856 138	794 388	786 017	8 371
Compensation of Employees	794 946	776 496	794 946	739 775	738 794	981

Goods and Services	61 192	60 526	61 192	54 613	47 223	7 390
Transfers and Subsidies	4 817	4 348	4 817	8 153	7 965	188
Households	4 817	4 348	469	8 153	7 965	188
Payments for Capital Assets	77 849	75 973	1 876	63 711	43 562	20 149
Buildings & Other Fix Struct	57 840	57 315	525	47 000	34 619	12 381
Machinery & Equipment	20 009	18 658	1 351	16 711	8 943	7 768
Total	938 804	917 343	21 461	866 252	837 544	28 708

The Programme has spent 97.7 percent of the allocated budget. The underspending is mainly because of heavy rains which has affected the infrastructure projects especially K53, delays in delivery of traffic uniform and traffic vehicle.

4.4. Programme 4: Provincial Secretariat for Police Service

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

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

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

Sub-Programme 4.1: Provincial Police Oversight

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

Sub-Programme 4.2: Police Conduct and Compliance

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

Sub-Programme 4.3: Partnerships

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

Sub-Programme 4.4: Police Research and Information Management

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

Sub-Programme:4.5 Crime Prevention

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

Outcomes, Outputs, Outputs Indicators, Targets and Actual Achievements

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
Increased feelings of safety in communities	SAPS components monitored	Sub programme 4.1: Provincial Police Oversight						
		Number of SAPS Components monitored and evaluated.	136					
		Number of Police station monitored	104	104	104	104	-	-
		Number of Head of components monitored	12	12	12	12	-	-
		Number of SAPS District Commissioners monitored.	05	05	05	05	-	-
		Number of Specialized units monitored.	08	08	08	08	-	-
		Number of garages monitored.	07	07	07	07	-	-
		Number of customer satisfaction surveys conducted	104	104	104	104	-	-

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
		Number of M&E special projects implemented	01	01	01	01	-	-
		Number of reports compiled on police stations monitored based on NMT per year	04	04	04	04	-	-
	Domestic Violence Act (DVA) initiatives conducted	Sub programme 4.2: Police Conduct and Compliance						
		Number of Domestic Violence Act (DVA) initiatives conducted	05	05	05	05	-	-
		Number of Domestic Violence Act Compliance report compiled	04	04	04	04	-	-
		Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate (IPID) recommendations by SAPS	04	04	04	04	-	-
		Number of reports compiled on the management of service	04	04	04	04	-	-

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
		delivery complaints received against SAPS						
		Number of court watch assessment reports	04	04	04	04	-	-
Increased feelings of safety in communities	Community Safety structures assessed functionality	Sub-programme 4.3: Partnerships						
		Number of Community Police Fora (CPFs) assessed on functionality	110	110	110	110	-	-
		Number of Community Safety Fora (CSFs) assessed on functionality	27	27	27	27	-	-
		Number of capacity building sessions for CPFs and CSFs conducted.	05	05	05	05	-	-
Increased feelings of safety in communities		Sub-programme 4.4: Police Research and Information Management						
	Research reports on policing and safety compiled	Number of research projects on policing and safety conducted	01	01	01	01	-	-

Programme 4: Provincial Secretariat for Police Service								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievements 2024/2025	Reasons for deviations
		Sub-programme 4.5: Crime Prevention						
	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented	05	05	05	05	-	-
	Improved criminal Justice System	Number of JCPS Programmes of Action (POA) developed	01	01	01	01	-	-
		Number of Quarterly Progress Reports on JCPS POA compiled	04	04	04	04	-	-

NB: The Q2 target and actual achievement for “Number of Social Crime Prevention programmes implemented per year” was recorded as 1 and the actual achievement 1, whereas the target was supposed to be 2 and actual achievement 2 respectively. The discrepancy is rectified in the Annual Report.

Strategy to overcome areas of underperformance.

None

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

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

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	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
Policy and Research	3 273	3 272	1	3 336	3 049	287
Monitoring and Evaluation	37 072	36 354	718	31 897	31 519	378
District Coordination	4 733	4 546	187	5 629	5 372	257
Community Police Relations	6 170	5 251	919	5 994	5 925	69
Safety Promotion	11 368	10 540	828	10 516	10 113	403
Total	62 616	59 963	2 653	57 372	55 978	1 394

Economic Classification	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Expenditure	62 116	59 533	2 583	57 192	55 807	1 385
Compensation of Employees	38 070	35 501	2 569	38 272	37 438	834
Goods and Services	24 046	24 032	14	18 920	18 369	551
Transfers and Subsidies	500	430	70	180	171	9
Households	500	430	70	180	171	9
Total	62 616	59 963	2 653	57 372	55 978	1 394

The Programme has spent 95.8 percent of the allocated budget. The underspending is mainly due delays in filling the vacant positions whilst some were filled through promotions.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Gateway Airports Authority Limited	Management of airport operations at Polokwane International Airport	R 89 415 m	R 89 415 m	Number of Aircraft handled 2982 Number of Passengers, 27 681
Total		R 89 415 m	R 89 415 m	

Tranche payments made to the entity were as follows:

Tranche	Amount
1 st Tranche	R 37 015 772
2 nd Tranche	R 29 999 228
3 rd Tranche	R 12 400 000
4 th Tranche	R 10 000 000

5.1.1 Achievements of the Public Entity

GAAL is responsible for the management of airport operations, which includes the handling of aircraft and passengers, and the maintenance of airport infrastructure at the Polokwane International Airport. During the period under review, the process of appointing other Board of Directors for GAAL was concluded coupled with the upliftment of aerodrome license to cat7(seven).

Performance of GAAL is monitored through monitoring and evaluation sessions conducted by the M&E unit of the Department and the Programme Transport

Operations. Three M&E sessions were conducted whilst three oversight meetings for the entity were also held during the year. The Provincial Treasury has quarterly budget bilateral with all Departments and Entities during which expenditure in line with annual performance plans is monitored and assessed.

The Department transferred an amount of **R89.415 000.00m** to GAAL as annual unconditional grant, The initial budget was R127 015 000.00 m and after adjustment (-) R37 600 000.00 m, the budget was **R89.415 000.00m**. The first trench was R37 015 772.00 m, second trench was R29 999 228.00m, third trench was R 12 400 000.00 m and lastly R10 000 000.00m.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025

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

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

Name of transferee	Type of Organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A		N/A	N/A	N/A	N/A

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

None

6.2. Conditional grants and earmarked funds received

The table below detail the conditional grants and earmarked funds received for the period 01 April 2024 to 31 March 2025

6.2.1. Crime Prevention Through Environmental Design (CPTED)/EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The EPWP grant is for Crime Prevention Through Environmental Design (CPTED) project that is aimed at de-bushing and beautifying crime hot spot areas in the policing precinct.
Expected outputs of the grant	Reduction of crime through de-bushing and beautifying of areas that criminal activities are likely to take place.
Actual outputs achieved	Crime hotspot areas in policing precinct were de-bushed and beautified.
Amount per amended DORA	R2 161 million
Amount transferred (R'000)	R2 161 million
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department (R'000)	R2 161 million
Reasons for the funds unspent by the entity	Not Applicable
Monitoring mechanism by the transferring department	Pictures of before and after de-bushing pictures were submitted by coordinators.

6.2.2. Point Duty/EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The EPWP grant is for Point duty Officers who contribute towards the reduction of road crashes and pedestrian fatalities
Expected outputs of the grant	Reduction of road crashes and pedestrian fatalities
Actual outputs achieved	Reduction of road crashes and pedestrian fatalities by 28 EPWP Point Duty Officer/ Road Safety Ambassadors
Amount per amended DORA	R0.970 million
Amount transferred (R'000)	R0.970 million
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department (R'000)	R0.970 million
Reasons for the funds unspent by the entity	Not Applicable
Monitoring mechanism by the transferring department	IYM reports monthly and quarterly EPWP Social Sector conditional grants reports and monitoring meetings

6.2.3. Public Transport Grant

Department who transferred the grant	National Department of Transport
Purpose of the grant	The Public Transport Grant is for the subsidisation of public transport commuters
Expected outputs of the grant	689 routes subsidised
Actual outputs achieved	689 routes were operated
Amount per amended DORA	R460 754 million
Amount received (R'000)	R460 754 million
Amount allocated	R460 754 million
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the Department (R'000)	R460 589 million

Reasons for the funds unspent by the entity	R0.165 million – the unspent funds is mainly due to GNT not able to honour their contractual obligations as a result of insufficient fleet.
Reason for the deviations on performance	None
Measures taken to improve performance	Intensify effective coordination of the manual monitoring process
Monitoring mechanism by the receiving department	All 26 bus contracts were manually monitored for compliance by Departmental officials.

7. DONOR FUND

7.1 Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan

Acquisition Plan

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

Verification Plan

The Department conducted physical asset verification during 2024/25 financial year and 94% of assets were verified. The verification started in October 2024 and ended on 31 March 2025. All unverified assets are under investigation.

Disposal Plan

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

Item	Purchases 2024/25	Disposals 2024/25 Cost	Disposals 2024/25 Proceeds
	R 000	R 000	R 000
Transport Assets	18,710	19,740	5,195
Computers	4,655	2,083	47
Furniture and Equipment	2,334	130	26
Other Machinery and Equipment	1792	189	2
Total	27,491	22,142	5,270

The Asset Register is updated on regular basis as and when movement, additions and disposal transaction takes place and also during physical asset verification. Most of the Departmental assets are still in fair condition, assets that are in poor condition have been disposed of during the financial year.

INFRASTRUCTURE

The list below is the infrastructure projects that were not completed and the reasons for non-completion as per the plan for the financial year.

Provincial Priorities	Progress - March 2025	Target	Variation
Construction of K53 driving license testing station (Thohoyandou)	The project is 80% complete.	100% completion	Extension of time was granted and the new target for completion is 02 June 2025

Construction of K53 driving license testing station (Seshego)	The project is 55% complete	65% complete	The contractor is 10% behind schedule. intention to request extension of time has been submitted
Refurbishment of Traffic Facilities	Groblesbrug fencing and Maintenance of Lephalale Traffic Station projects have been awarded on the fourth quarter instead of the second quarter Lephalale is 15% complete Groblesbrug: is at site establishment stage	Final completion	The two projects are multiyear projects and will be completed in March 2026
Remedial Work and Supplementary Water System at Thohoyandou Taxi Rank	Scope of work is approved, and the project is on tender stage	Adjudication Stage	The project was delayed due to SCM processes. The project will be completed in March 2026
Mampakuil Weighbridge	Department is awaiting the signing of the deed of sale.	100% procurement of land completed	The project was deadlocked at negotiation of price of the piece of land with the landlord. The new target for procurement of land is September 2025
Construction of Accommodation Block B	The project has reached practical completion	Final completion	The final account was not submitted by the implementing Agent due to disputes between the contractor and DPWR&I. The new target is March 2026
Construction of Accommodation Block C and Hall	The project has reached practical completion	Final completion	The main contractor is not yet done with the snag list
Construction of Kitchen and canteen	The contractor has been terminated due to poor performance	-	Poor performance of the contractor. The project will be advertised. the new target will be set after the contractor October 2027

Infrastructure projects that are currently in progress and expected date of completion.

Provincial Priorities	Adjusted Budget	Progress 2025	Planned Completion Date
	R'000		
Construction of K53 driving license testing station (Thohoyandou)	R6 000	The project is 80% complete. The admin block is complete pending installation of services. The contractor is busy with installation of paving on the road works and testing ground	02 June 2025
Construction of K53 driving license testing station (Seshego)	R19 000	Part of the roof is installed. Partitioning is complete. Plastering has commenced Concrete slab installed. Testing Pit excavated. Earth works for testing ground has commenced	27 October 2025
Refurbishment of Traffic Facilities	R11 R688	The contractor was appointed in January 2025. Site handover was done on the 24th of January 2025. contractor has appointed the CLO and General workers. Site establishment done. The contractor has resume with maintenance work. The Specification for the installation of fence at Nebo traffic Station has been approved and ready for tender. Tiling work has resumed at Lephalale Traffic Station First floor. The tender for the Nebo Traffic Station is at Evaluation Stage	31 March 2026
Remedial Work and Supplementary Water System at Thohoyandou Taxi Rank	R58 000	The scope of work is approved and the specification committee appointed	31 March 2026
Construction of Classrooms/ education block	8 000	Concept plan approved	31 March 2028
Maintenance of Seshego	12 000	Specification Committee appointed	31 March 2026

1. INTRODUCTION

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

The Department has the following structures to ensure Good Governance:

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

2. RISK MANAGEMENT

In carrying out Enterprise Risk Management, the department is using the risk management policy and the risk management strategy, which were reviewed during the 2024/25 financial year. The approved risk management strategy was implemented to ensure that all risks are properly managed to improve internal control and governance.

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

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

There was a total number of seven (07) risks that were prioritized for 2024/25 financial year. The table below depicts the status of the prioritized risks as at 31 March 2025:

Copy the table below – Final updates will be done after 22 April 2025

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
1	5	Occupational injuries, diseases, and loss of life	20 High	- Implementation of the Baseline Safety Health, Environment, Risk (SHER) Profile - Activation of facilities management to provide portable water. Installation of back up water system - To develop an implement evacuation plan	16 High	- The department is implementing the recommendations of the Baseline Risk Assessment in phases prioritising high risk areas identified in the report. The implementation is in line with allocated limited budget. - Water backup system has been installed at Phamoko Towers - The service provider was appointed, evacuation plans were developed and mounted.
2	7	Poor security a institutions, government garages and traffic stations	20 High	- Installation of security fences and security lighting at weighbridges and government garages - Electronic access at the reception activated	16 High	Tender for the installation of Security fence for Groblersbrug is at Adjudication Stage and specification for Nebo fencing was done

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
						There was no maintenance done for electronic access control security systems.
3	8	Deteriorating building infrastructure (e.g. workshop facilities (Government garages, Limpopo Traffic Training College)	20 High	- Revise the maintenance plan and implementation of emergency maintenance plan - Maintenance of Seshego Government Garage - Upgrading of Limpopo Traffic Training College facility that is phase 2 of Block C, the main hall, kitchen and canteen. - To make a submission for approval to negotiate the purchase land. (relates to Mampakuil)	16 High	- Maintenance plan revised and approved. - A bid has been awarded and handing over was done in June 2024. The project has reached practical completion. - Block C , kitchen, canteen and the main hall were on practical completion. - The offer to purchase has been accepted by the Landlord at the value of R2million. Treasury requested that Department of Public Works, Roads & Infrastructure and Transport to negotiate further with the landlord on the purchase price but the landlord stood by the purchase price of R2million. Treasury has approved the request to procure land above the market price.
4	10	Potential payment/remuneration of un-rendered bus subsidised services	20 High	Intensify manual monitoring of buses by transport inspectors within the allocated funds	16 High	An electronic vehicle trips monitoring system is not available, so buses are monitored manually by officials of the department according to set targets on the annual performance plan. Challenge: Manual monitoring is limited to available human and financial resources to cover for travelling, accommodation and overtime. Without an electronic system full coverage of all trips can never be realized.

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
5	1 8	Loss of data and disruption of IT services	20 High	▪ Maintenance of old and outdated IT desktop & laptops. ▪ Using the end user Microsoft protection on laptops of users	13 Medium	▪ A service provider for acquisition of laptops was appointed. Procured 40 laptop computers and were distributed. ▪ The Symantec endpoint protection solution has been implemented. SITA has completed the project - AV Licenses delivered an installed
6	3 2	High fatality rate	20 High	▪ Implementation of 24/7 shift system during critical days and critical routes. ▪ Intensify road safety education, awareness, and law enforcement. ▪ Conduct compliance inspections and monitoring of the Driver's Licence Testing Centres (DLTCs), Registering Authorities and Vehicle Testing Station (VTS).	13 Medium	▪ 24/7 shift system is implemented in four-way bridges during critical days and at critical routes during festive and easter. ▪ Road safety education awareness sessions and law enforcement speed operations were conducted as per the set targets in the annual performance plan. ▪ The compliance inspections are done at licensing centres, driving licence centres and vehicles testing stations in line with the set targets.
7	5 1	Bus services not rendering service according to contracts/norms	20 High	▪ Finalisation of the contract designs and commencement of procurement process for new contract ▪ Continuous engagement with bus operators	4 Low	▪ DTCS together with CSIR held 06 meetings aimed at tracking the progress of the project and necessary interventions. 01 PTIC was held on 29 November 2024 to discuss the service contract designs and revised model contract document. The negotiations process for the new bus service contracts have been concluded by 31 March 2025. and the issue of capacity for Great North has been addressed through the new contracts. ▪ Technical meeting on the establishment of Special Purpose Vehicle for new negotiated contracts was held

N o	R i s k N o	Risk	Inherent risk	Mitigation	Residual risk	Status as at year end
						with GNT management and the Board on the 07 th Engagement were held with GNT and SANTACO on violence meted out on leased busses, the meeting took place on 14 March 2025

3. FRAUD AND CORRUPTION

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

All cases of fraud and corruption that are reported directly to the Department, through the National Anti-Corruption Hotline and Chapter 9 Institutions are investigated and completed within the required timeframe. Two officials, Assistant Directors: Human Resource Administration are designated as departmental ethics officers.

Education, training and awareness on ethics, fraud and corruption are timeously conducted in various units and districts of the department. Fourteen (14) awareness presentation were conducted, and pamphlets were circulated to municipalities.

The whistle blowing, fraud and corruption policies were implemented successfully. The minimum anti-corruption capacity was implemented. From the presidential and premier's hotline there was one case which was received, and the case is still under investigation. During the financial year 2024/25, seventy-four (74) cases of anti-fraud and corruption were reported, eighteen cases thereof were investigated and were completed. About fifty-six (56) were still under investigation as at 31 March 2025.

4. MINIMISING CONFLICT OF INTEREST

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

SCM also checks with HR for PERSAL information to ensure that the Department could detect if there are no public servants in the list of prospective service providers. The Department embarked on the process of having all Supply Chain Officials vetted by the State Security Agency.

5. CODE OF CONDUCT

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

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

- **Wellness Management**

Thirty-four (34) counselling sessions were rendered. Twenty-two (22) Advisory and 22 Marketing sessions were facilitated. Three (3) Organisational Wellness and 8 Retirement sessions were facilitated. Physical Wellness activities were coordinated through Sports and Recreation codes such as Netball, Soccer, Tennis, Golf, Volleyball Aerobics and Choir.

- **HIV/AIDS, TB and STI Management**

Six (6) Information sessions were conducted to raise awareness regarding Stigma and Discrimination as well as 13 sessions on Behaviour Change. In addition, I.E.C materials were also distributed among employees. Employees at all levels are encouraged to undergo Voluntary Testing and Counselling (HCT) during Wellness Days and Awareness sessions and 19 HCT sessions were conducted.

- **Health and Productivity Management**

Twelve (12) Health and Education and Promotion workshops were conducted. Twelve (12) Departmental Health Screening sessions for non-communicable diseases and 7 Mental Health Awareness sessions were conducted.

- **Safety Health Environment Risk and Quality**

29 x employees were trained for level 1 first aid training

40 x SHE building inspections were conducted.

22 x Audits for the OHS files were conducted to identify the health and safety hazards and put possible mitigating measures in place.

24 x Institutional, 18 x Level 1 and 11 x Level 2 OHS meetings were conducted

55 x Occupational Health and Safety Advisory sessions, Safety Talks, Emergency preparedness awareness sessions /drills and meetings were conducted quarterly to educate employees on health and safety issues.

506 IEC material were distributed.

45 x Emergency preparedness meetings & awareness sessions were conducted.

45 x Emergency evacuation drills were conducted

45 x COID cases were managed.

R 1 113 614. 96 was paid to service providers for the management of COID cases.

- SHE Committees have been established and are functioning well.
- Management of Occupational Injuries and Diseases (including the incident investigations of all injury on duty cases)
- These cases have some potential risks in several ways i.e.:
 - i. Loss of employees due to temporary and permanent disabilities emanating from injury on duty or death.

- ii. Excessive financial costs incurred by the Department in acquiring medical assistance.
- iii. Excessive legal fees in litigations on COID cases
- iv. The types of cases involved: multiple injuries due to car accidents, sprains, fractures, and cuts.

7. PORTFOLIO COMMITTEES

DATE OF THE MEETING	ACTIVITY	MATTERS RAISED	RESOLUTION
09 April 2024	-2023/2024 Third quarter report -2024/2025 APP and budget	Non achievement of some APP targets, over and under achievements of targets	Programme Managers are made to account and develop intervention measures to redress on set targets as corrective steps.
22 August 2024	Briefing by the Department on 2024/2025 APP and budget	Trainee traffic officials graduating by December 2024 be absorbed within the Department	All trainees have been absorbed
01 October 2024	2023/2024 Fourth quarter report		
08 October 2024	2024/2025 First and second quarter		
26 March 2025	2024/2025 Third quarter report	Ensure that GNT undertake its responsibilities and comply with contractual obligations	New contracts are in place
18 February 2025	Amendment of the budget and the APP		
11 December 2024	Festive season law enforcement plan	Plan of Action	Completed
17 January 2025	Festive season and road safety plan	Plan of Action	Completed

8. SCOPA RESOLUTIONS

The date which the Department appeared at SCOPA:

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
No. 1 of 2014/15	Irregular Expenditure	The Committee recommends that the Department must identify all the root causes of these legal claims, their nature and develop a strategy to prevent, eliminate and clear them	Office of the PP issued remedial action Remedial Actions challenged and has been set aside Letter sent to Office of the PP for way forward and in vain A letter to be sent to LPT for further handling	No
No 1 of 2015/16	Significant Uncertainties	The Committee recommends that the Department must identify all the root causes of these legal claims, their nature and develop a strategy to prevent, eliminate and clear them	Strategy developed The department has 1 contingent liabilities case for 2015/16 financial year with summons amounts of R7 805 954.32 assessed by Legal Services Unit to 0 and that is still await court decisions.	No
No 2 of 2015/16	Other reports and investigations	The Committee recommends that the Executing Authority must speedily conclude the investigations.	Two reports have been retrieved and have limited information	No
No 5 of 2016/17	Significant Uncertainties	The Committee recommends that the Executive	The department removed the cases from active	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		Authority must speedily conclude all pending cases against the Department.	to dormant register since there is no action from the claimant	
No 4 of 2017/18	Significant uncertainties	The Committee recommends that the Executive Authority must speedily conclude all pending cases against the Department.	The department removed the cases from active to dormant register since there is no action from the claimant 1 case for R10 000 assessed by Legal Services Unit to R0.00 is still await court decisions	No
No. 7 of 2017/18	Fruitless and Wasteful expenditure	The Committee recommends that the Accounting Officer must investigate fruitless and wasteful expenditure amounting to R687 000 which was charged by South African Revenue Service for late payment and recover any loss due to negligence from responsible officials.	Of the F&W incurred in 2017-18 totalling R 687 000,00 progress was made in the following cases R 3 789,00 written off (no official found guilty) R 652 560,00 written off (no official found guilty) R 15 000,00 written off (no official found guilty) R 2 044,00 written off (no	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			official found guilty) R 13 046,00 under investigation. R574.24 was transferred to Receivables account (Debt no. 530459). R228.01 was recovered from investigated cases. Balance amount of R 12 243.75 is awaiting supporting documents to finalise the investigation.	
No 9 of 2017/18	Investigations	The Committee recommends that the Executing Authority must table a report in the House in relation to the public transport intermodal facility as soon as the report is readily available. The Committee further recommends that Accounting Officer must ensure that any loss is recovered from the service providers and the	Progress on the Intermodal facility will be tabled in 2025-26 financial year The Department lodged a claim against the company responsible. The company stated their intention to settle out of court	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		relevant officials as per the recommendations of the investigations.	and the matter is awaiting advice from the State Attorney.	
No 1 of 2018/19	Significant uncertainties	The Committee recommends that the Executing Authority must table a report in the House on the implementation of recommendations of the investigation report once the investigations have been concluded and provide progress report every six months until the resolution is fully implemented with effect from 31 October 2020.	The department has 1 contingent liability case for 2018/19 financial year with summonses amounting to R 500 000 assessed by Legal Services Unit to R0.00 that are still await court decisions	No
No 2 of 2018/19	Irregular Expenditure	The Committee recommends that the Executing Authority must take appropriate action against both the Accounting Officer and the responsible officials for failing to take appropriate steps	Of the irregular expenditure incurred in 2018/19 totalling R 5 357 000.00, the department managed to resolve all the expenditure except for R 145 000.00. Investigation was completed,	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		to prevent irregular expenditure amounting to R5, 357 million, as disclosed in note 23 to the annual financial statements, as required by section 38 (1) (c) (ii) of the PFMA and treasury regulation 9.1.1. (MEC)	and a sanction has been issued. Matter referred to Debt Management for creation of a debt resulting from a loss determination	
No 1 of 2021-22	Unqualified audit opinion	The Committee recommends that the Accounting Officer must take appropriate action against responsible officials who failed to achieve the planned targets. The Committee further recommends that the Accounting Officer must put appropriate measures in place to prevent the recurrence of this anomaly.	Action was taken against the responsible official. Plans have been put in place to prevent recurrence. All the quarterly performance reports have been subjected to quality assurance process	No

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
No 4 of 2021-22	Unqualified Audit opinion (Life style audit)	The committee recommended that the Department must appoint an independent firm to conduct lifestyle audit on Supply Chain Management Officials and Management	The department is in the process of appointing the independent firm. Specification was drafted and awaiting SCM processes	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

10. INTERNAL CONTROL UNIT

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

The Unit coordinates Financial Misconduct Committee meetings and conducts follow ups on implementation of the resolutions to manage unwanted expenditures and losses identified in the Department.

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 INTERNAL AUDIT

11.1.1. KEY ACTIVITIES

- **Purpose and mandate**

The purpose of the Shared Internal Audit Service branch is to provide the Provincial Departments with independent, risk-based, and objective assurance, advice, insight, and foresight to enhance the Departments' strategic instruments and practices to economically create, protect, achieve, and sustain the Limpopo development plan within the bounds of risk tolerance of the province, and without material compliance and performance inadequacies.

The Shared Internal Audit Service branch adds value by enhancing the Provincial Departments':

- Successful achievement of objectives in line with the Limpopo Development Plan;
- Governance, risk management, and control processes;
- Decision-making and oversight;
- Reputation and credibility with its stakeholders; and
- Ability to serve the public interest.

SIAS intends to promote organizational improvement through enhancement of SIAS' reputation as an objective advocate of public interest and a reliable, dependable voice for continual improvement in provincial strategy, people, systems, processes, practices, and impactful performance while embracing citizenry and "Batho Pele" principles and displaying professional traits.

- **Vision and strategy**

To reposition SIAS as an objective advocate of public interest and a reliable, dependable voice for continual improvement in provincial strategy, people, systems, processes, practices, and impactful performance while embracing citizenry and "Batho Pele" principles displaying professional traits.

- **Charter, methodology and internal audit plans**

The SIAS charter and methodology provide a clear statement of the internal audit function's purpose within the Limpopo Provincial Departments, its mandate, and the authority granted to it by the Central Audit Committee. It includes the right to access records, personnel, and physical properties.

The branch has been transformed into a working unit with more audits now standardized and conducted in all departments. There is one methodology and standard templates in use. SIAS audit methodology provides a risk-based approach used to develop audits plans that are based on the Limpopo Provincial departments' risk assessment processes. It provides detailed key stages in the audit process, from planning, fieldwork to reporting and follow-up. Lastly, it provides a guide on how SIAS coordinates its activities with Auditor General South Africa and other assurance providers to avoid duplication and maximize coverage.

- **Independence and objectivity**

Confirmation of the Shared Internal Audit Service positioning of internal audit to ensure independence and the measures in place to maintain objectivity. This involves reporting lines and the CAE's access to the Cluster and Central Audit Committee. SIAS confirms that internal audit activities were conducted in accordance with the Institute of Internal Auditors' International Professional Practices Framework (IPPF) that has been updated with the Global Internal Audit Standards effective from 09 January 2025.

- **Internal audit modality**

Financial Audits: Focusing on the reliability and integrity of financial information and controls of the Provincial Departments.

Operational Audits: Evaluating the efficiency and effectiveness of operations and processes.

Compliance Audits: Assessing adherence to laws, regulations, policies, and procedures.

Information Technology (IT) Audits: Examining IT systems, infrastructure, and data security.

Performance Audits: Evaluating the effectiveness of management controls and the achievement of objectives.

Forensic Audits/Special Investigations: Investigating specific allegations of fraud or misconduct.

Integrated Audits: Combining elements of financial, operational, and IT audits.

Assurance Audit is the largest component within SIAS. Assurance audit evaluates the extent to which controls designed by Department are adequate and effective to mitigate risks identified; the evaluation also includes the Department's level of compliance with relevant prescripts.

Performance Audit is responsible for ensuring that there are satisfactory management measures instituted to ensure resources are acquired economically and are utilized efficiently and effectively in the achievements of the objectives of the respective Departments. Internal

Fraud Audit focuses in on the identification of high fraud risk areas, as well as determining whether there are sufficient management controls to mitigate against them. The fraud audit unit also engages in diagnostic investigations of fraud cases in line with the Provincial Investigation Framework, requests from the Department and agreed on terms of reference.

Information Systems Audit is responsible for providing management with an independent assurance on the adequacy of controls within the information technology environment. As an integral part of SIAS, information systems auditors also run computer assisted audit techniques reports to support assurance, consulting and fraud and performance audits.

Advisory Services are client related activities and of an advisory nature and of which the scope is to be agreed with the client department. Consulting Services are intended to add value and improve an organization's Risk Management, Internal Control and Governance Processes

• **Staffing**

A new training plan has been devised to prioritize branch skills needs over personal needs; it will come into implementation with effect from 1st of April 2025. Continued upskilling and professional development of the SIAS team.

Rank	Approved establishment	Filed	Vacant
Deputy Director General	1	1	-
Chief Director: Group B	1	1	-
Director: Cluster 4	1	1	-
Director: Specialised Audit Services	1	1	-
Deputy Director: Quality Assurance	1	1	-
Deputy Director: Fraud Audit	1	1	-
Deputy Director: ISA	1	1	-
Deputy Director: PAU	1	1	-
Deputy Director	2	2	-
Assistant Director	1	1	-
Assistant Director: Fraud Audit	2	2	-
Assistant Deputy Director: ISA	1	1	-
Assistant Deputy Director: PAU	1	1	-
Senior Internal Auditor	8	6	2
Senior Fraud Auditor	4	1	3
Senior Internal Auditor: ISA	2	2	
Senior Performance Auditor	4	1	3
Total Resources	33	25	8
	100%	75%	25%

- **Quality assurance and improvement program**

The attainment of compliant compliance quality assurance report by an independent self-assessment validator demonstrates the level of compliance by Shared Internal Audit services. The evaluation confirmed the level of conformance with the international standards for Professional Practice of Internal Auditing (IIA Standards); the Core Principles of the Profession of Internal Auditing and the IIA's Code of Ethics. The period covered in the self-assessment validation is 5 years which is from 01 November 2019 to 30 November 2024. The compliant Internal Audit function contributes toward enhancing risk management and internal control practices and processes which ultimately strengthens the capability and accountability of the Limpopo provincial public institution. The Chief Audit Executive reported to the Audit Committee Client departments on the implementation of the new Global Internal Audit Standards and the essential conditions that must be created for Internal Audit Function to remain compliant.

- **Stakeholder relationships**

The Limpopo Provincial Shared Internal Audit function recognizes the critical importance of robust and transparent relationships with its key stakeholders. We are committed to fostering open communication, mutual understanding, and collaborative partnerships to enhance the effectiveness of governance, risk management, and internal controls across the Limpopo Provincial Government.

Our primary stakeholders include:

- **Accounting Officers/Heads of Departments:** We strive to be a trusted advisor, providing independent and objective assurance and insights that support them in achieving their strategic objectives, improving operational efficiency, and upholding accountability within their respective departments. Regular engagement, timely reporting of audit findings, and constructive dialogue on recommendations are central to this relationship.
- **Executive Authority (MECs):** We provide the Executive Authority with an independent assessment of the overall control environment, highlighting key risks and areas for improvement to support informed decision-making and effective

oversight. Our reporting is designed to be clear, concise, and relevant to their strategic responsibilities.

- **Central and Cluster Audit Committee:** We maintain a close and collaborative relationship with the Audit Committee, ensuring they are well-informed of our audit plans, findings, and recommendations. We value their independent oversight and guidance in strengthening the internal audit function and the broader governance framework.
- **Provincial Treasury:** We work in coordination with the Provincial Treasury on matters related to financial management, internal controls, and compliance. Our engagements aim to support the Treasury's mandate in ensuring sound financial governance across the province.
- **Other Oversight Bodies (e.g., Public Service Commission, Auditor-General, Institute of Internal Auditors):** We maintain professional and cooperative relationships with other oversight bodies, ensuring appropriate information sharing and avoiding duplication of effort to promote efficient and effective public sector accountability.
- **Management at all Levels:** We engage with management at various levels during audit assignments, fostering a culture of continuous improvement and promoting ownership of risk management and internal controls. Our approach emphasizes collaboration and providing value-added recommendations.

Our engagement strategy is underpinned by the principles of:

- **Transparency:** We strive for openness in our communication and reporting, while respecting confidentiality where necessary.
- **Objectivity:** Our assessments and recommendations are independent and unbiased.
- **Professionalism:** We adhere to the highest ethical and professional standards in all our interactions.
- **Value Addition:** Our aim is to provide insights and recommendations that contribute to tangible improvements in governance, risk management, and internal controls.
- **Responsiveness:** We endeavour to be responsive to the needs and concerns of our stakeholders.

Departments and other assurance providers such as AG; National Treasury; collaborations with other Internal audit functions within the profession. Combined Assurance stakeholders such as risk.

11.1.2. AUDIT WORK DONE

Planned and completed audits.

Category	Number
Audits Planned	14
Audits completed	14
% Completion	100%

Assurance and Consulting Audit Services			
Q1	Q2	Q3	Q4
- Annual Financial Statements Review - Annual Performance Reports Review - Expenditure Management - Follow Up	- Assets Management - Follow Up	- Supply Chain Management - Interim Financial Statements	- Assessment of Risk Profile - Transfer Payment - Law Enforcement - Bus Subsidy - Follow Up

Fraud Audit			
Q1	Q2	Q3	Q4
Follow up	- Transport Expenditure Management - Follow up	Follow up	Follow up

Information Systems Audit

Q1	Q2	Q3	Q4
Follow up	- General Control: DPSA readiness - Follow up	- General Control Review - Follow up	Follow up

Performance Audit

Q1	Q2	Q3	Q4
Follow up	Follow up	Follow up	- Crime Prevention - Follow up

2. Ad hoc projects

None

3. Value add Services (We made the below recommendations)

- Development of the transversal SOP on Infrastructure Management
- Implementation of creditors statement reconciliation-based payments.
- DPSA CGICTPF v2 readiness advice by Information Systems Audit
- Enhanced Governance and Accountability through Combined Assurance Piloting:**
 - Recognizing the imperative for strengthened governance and accountability, SIAS proactively supported Limpopo Provincial Departments in piloting the Combined Assurance framework. This initiative, commenced in the first quarter of the 2024/25 financial year, involved actively assisting management in identifying key stakeholders and clarifying their responsibilities for the successful implementation of the Combined Assurance plan in the upcoming 2025/26 financial year.
 - Throughout the 2024/25 financial year, SIAS provided crucial advisory services to the Accounting Officer and key stakeholders during the initial

phase of Combined Assurance implementation. This support was delivered without assuming management responsibilities, ensuring the objectivity of Internal Audit while empowering management to take ownership. These advisory services were strategically facilitated through in-depth discussions leveraging the risks and controls identified during SIAS's assurance audit projects for the 2024/25 financial year. This approach ensured that the implementation was informed by real-time audit insights and tailored to the specific risk landscape of each department.

- The successful piloting and subsequent full implementation of the Combined Assurance model across Provincial Departments are anticipated to significantly enhance risk management and internal control practices and processes. This will ultimately contribute to strengthening the overall capability and accountability of provincial public institutions, fostering a more resilient and efficient public service delivery. The current CEO's leadership was instrumental in securing provincial approval for this framework and initiating its pilot implementation. SIAS remains committed to facilitating the broader rollout and optimization of the Combined Assurance plan, supporting Limpopo Provincial Departments in strategically leveraging limited resources to achieve their objectives and enhance their overall performance.
- Limitations
 - Exit meeting requests with Accounting officers are often accepted towards the AC sittings.

11.2. AUDIT COMMITTEE

11.2.1. KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

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

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

1. PURPOSE AND MANDATE

Sections 38, 76 & 77 of the Public Finance Management Act (PFMA) read in conjunction with Treasury Regulation 3.1 gives the audit committee mandate to provide oversight functions over state financial reporting process, Risk Management, and the system of internal control, the audit process, and the organization's process for monitoring compliance with laws and regulations and the code of conduct and service

delivery. The mandate and key objectives of the AC are stipulated in approved AC Charter as follows:

- a. the availability of a well-resourced, functional and sustained internal audit function;
- b. sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. effective and efficient Internal and External Audit processes;
- d. promotion of sound functional interaction between the internal audit and other assurance providers;
- e. that there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Accounting Officers are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.
- i. Review of the annual report and annual financial statement to ensure that disclosures are adequate and that fair presentation is achieved.
- i. Review the plans, scope and fees of external audit with regard to the critical risk areas and the sufficiency of audit coverage;
- j. Consider material unresolved accounting and auditing problems and ensure that management responds to queries and recommendations by the Auditor General.

2. PROTECTING THE INDEPENDENCE OF THE INTERNAL AUDIT FUNCTION

Limpopo Shared Audit Committee model is structured in such a way that the independence of both the Internal Audit Function and Audit Committee Members is adequately safeguarded. Shared Internal Audit Service (SIAS) within Limpopo Province report administratively to the Head of Department for Limpopo Treasury and functionally to the Audit Committees. Limpopo has a two-tiered Audit Committee structure namely; the Central Audit Committee (CAC) being the main umbrella and four Cluster Audit Committees. Each Cluster Audit Committee services three provincial departments despite Cluster 03 which is allocated two departments.

In terms of the Limpopo Audit Committee Charter, each Cluster Audit Committee should consist of at least four members of which the majority shall be from outside the employ of the public sector with voting rights.

The Chairperson of each Cluster Audit Committee and the Central Audit Committee shall be independent and from outside the employ of government. Above practice which is in line with best practices is inherently designed to protect SIAS to execute its mandate more objectively, professionally and independently.

During the current reporting period, there are no incidents or issues brought forward which may have or appear to compromise the independence of SIAS. The Chief Audit Executive (CAE) has unrestricted access to all the members of the AC including the CAC Chairperson. ACs takes a lead role in the appointment and performance review of the CAE. All the three-year plans and annual plans of SIAS are approved by the AC including any amendments to the plans.

Moreover, the Provincial Accountant General (PAG) is responsible for coordinating the appointment of all the AC Members to safeguard their independence from any other parties that they will subsequently review their function. As a result, the system and the model itself is entirely designed to safeguard the independence of all the Stakeholders to enable them to perform their oversight responsibilities and Internal Audit function more independently.

3. PERFORMANCE AGAINST STATUTORY DUTIES

The current AC membership served the Limpopo Provincial Administration as per the requirements stipulated in both their appointment contracts and the AC Charter since their appointment in January 2023. This has been confirmed by the 360 Degree AC Evaluation feedback for the financial years 2022/2023 and 2023/2024 which were evaluated at an average score of 4.34 and 4.54 respectively. Highest rating score a stakeholder can obtain is maximum of 5.

Total of seventy-one (71) AC Meetings were coordinated for all the Clusters and CAC. This is broken down into eleven (11) Departments times 6 Meetings plus 5 CAC

Meetings totaling 71. As a result, each member is expected to attend 5 AC Meetings plus the briefing session with respective Hon. MECs. All the AC Meetings were conducted most effectively, efficiently and professionally achieving the objectives of the day.

AC Members prepare the Agenda in consultation with the AC Secretariat and all other additional matters required are forwarded to the respective Departments to prepare reports for consideration by the AC members during respective meetings. In addition to all other items that the AC Members may require, all the Departments are expected to report quarterly on the following items: Accounting Officer's Report; Risk Management Report; SCOPA Resolutions; Action Plan; Procurement Plan; and Internal Audit Progress Report. The agenda varies from each period and other reports such as three-year Internal Audit Plans, Annual Performance Plans, Annual Financial Statements, Draft Audit and Management Reports etc. are considered depending on the period.

All the AC Stakeholders (Management, SIAS, AC Members) are given an opportunity to evaluate the work of the AC through National Treasury 360 Degree evaluation tool as mentioned above and the evaluation outcomes were more than satisfactory. As a result, the AC has performed its statutory responsibilities most satisfactorily during the period under review.

4. COMPOSITION OF THE AUDIT COMMITTEE

The Limpopo Provincial Government established an Audit Committee (AC) in terms of sections 76 (4) (d) and 77 of the PFMA, 1999 (Act No.1 of 1999, as amended) and the Treasury Regulations section 3.1. As mentioned above, Limpopo Shared AC consists of four Clusters AC and the CAC being the main umbrella to coordinate the work of all the Clusters AC. Each Cluster is composed of four independent members serving three (3) Departments despite Cluster 03 which serves only 02 Departments as per the Composition Structure below.

All the AC members are appointed for a fixed 03-year term with an option of renewal for another 03 year term making it a total of six (6) years by the Hon. MEC for Finance.

Currently, Limpopo Shared AC does not have members who are from the employ of government despite one member who is currently working as a Senior Lecturer at the University of Limpopo thus not conflicted with any of the Departments he is currently serving.

Current AC membership (17 AC members) were appointed with effect from 01 January 2023 to 31 December 2025 thus their contracts are ending by 31 December 2025.

The following table depicts current Audit Committee Composition in terms of Clustering, Departments and AC Member allocation.

DEPARTMENTS	CLUSTER	AC MEMBERS
EDUCATION OFFICE OF THE PREMIER SPORT, ARTS AND CULTURE	01	I. <u>Adv. Sereku Daisy Lebepe – Cluster 01 AC Chairperson</u> II. Mr. Mpaku Goodwill Mathabathe – AC Member III. Mr. Kenneth Mhlongo – AC Member IV. Mr. Suren Maharaj – AC Member
PUBLIC WORKS, ROADS & INFRASTRUCTURE CORPORATE GOVERNANCE, HUMAN SETTLEMENT & TRADITIONAL AFFAIRS LIMPOPO PROVINCIAL TREASURY	02	I. <u>Mr. Tebogo Collen Modipane – Cluster 02 AC Chairperson</u> II. Ms. Anna Merriam Mmanoko Badimo – AC Member III. Mr. Madumetja Frans Kekana – AC Member IV. Adv. Lufuno Tokyo Nevondwe – AC Member
HEALTH SOCIAL DEVELOPMENT	03	I. <u>Mr. Kgoale Vincent Maja – Cluster 03 AC Chairperson</u> II. Mr. Nakedi Joseph Mpjane – AC Member III. Ms. Khulekelwe Glynnis Mbonambi – AC Member IV. Ms. Sizo Prudence Mzizi – AC Member
AGRICULTURE & RURAL DEVELOPMENT ECONOMIC DEVELOPMENT, ENVIRONMENT & TOURISM TRANSPORT & COMMUNITY SAFETY	04	I. <u>Ms. Sedie Jane Masite – Cluster 04 AC Chairperson</u> II. Mr. Anthony Nala Mhlongo – AC Member III. Mr. Leon Lankalebalela – AC Member IV. Adv. Jan Letsepe Thubakgale – AC Member
CENTRAL AUDIT COMMITTEE (CAC)		• Ms. MASHAMAITE PETERLIA RAMUTSHELI – CENTRAL AUDIT COMMITTEE CHAIRPERSON

5. AUDIT COMMITTEE MEETINGS (ATTENDANCE BY MEMBERS)

During the financial year 2024/2025, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2024/2025 AC Annual Schedule. As resolved during 2024 AC Annual Strategic Planning Workshop, briefing sessions between Members of Executive Council (MECs) and Cluster Chairpersons were held from 21 – 28 November 2024. The briefing sessions were held physically (face-to-face) and afforded all the AC Members a slot with each MEC of the Department they serve to discuss all the pertinent issues affecting the Department.

It must be noted that one AC Member from Cluster 02 (Ms. Badimo AMM) has missed more than three Cluster 02 AC Meetings. In terms of the AC Membership Appointment Contract, any member who misses three consecutive AC Meetings without a written apology breaks the conditions of the contract thus Hon. MEC may prematurely terminates her/his contract. As a result, processes are ongoing to amicably deal with this matter.

First Quarter Cluster AC Meetings for August/September 2024 as well as Second Quarter AC Meetings were held physically which were followed by the CAC Meetings held 13 September 2024 and 10 December 2024 respectively. Given the governance role of the ACs, it is pertinent that some of the AC meetings are held physically to interact directly with the management in order that all the AC resolutions are timely implemented. Third Quarter AC Meetings were held virtually (Microsoft Teams) including the CAC Meeting which was held during 20 March 2025. Fourth Quarter Meetings are planned to take place from 14th May 2025 which will also consider Draft Annual Report including Annual Financial Statements before submission to Auditor General for audit. Below tables on attendance of AC Meetings by AC Members outlines all the meetings attended by the AC Members.

6. 2025 AUDIT COMMITTEE ANNUAL STRATEGIC PLANNING WORKSHOP

The AC annual strategic planning workshop for 2025 was held physically in Polokwane to assess 2024 performance and plan for 2025 calendar year. The strategic plan was held on 05 – 06 February 2025. The session required AC Cluster Chairpersons to

present on 24 Months AC Reflection from Members' perspective including the barriers to effective oversight and advice as well as proposed mitigation measures. Office of the Premier also made 02 key presentations on Limpopo's five (5) year performance review and progress and key highlights of the revised Limpopo Development Plan (LDP).

The two (2) day strategic planning workshop has resulted in the AC members taking a total of fifteen (15) resolutions to be implemented by affected stakeholders. The PAG insist on all the Stakeholders providing feedback on each resolution they are affected and no resolution register should be submitted without response thus the Province has realized improvement in implementation of the AC resolutions. All the protocol documents such as the AC Charter, Internal Audit Charter, and Reporting Frameworks were reviewed and adopted during first day (05 February 2025) of the workshop.

7. CAC CHAIRPERSON MEETINGS

As in the previous reporting period, the CAC Chairperson managed to attend three (3) EXCO meetings to report on overall AC activities covering the work of all the Departments. EXCO meetings are mainly based on invite by EXCO Secretariat depending on the agenda of the day. However, PAG's office continuously advises EXCO Secretariat on the importance of inviting CAC Chairperson to EXCO quarterly meetings in order to present CAC overall quarterly reports. Invitations to these structures (EXCO and HOD Forums) are welcomed and strategic in nature as they provide an opportunity for the CAC Chairperson to interact with Executive Authorities and Accounting Officers of all the Departments to highlight areas requiring improvement.

8. AUDIT COMMITTEE MEMBERSHIP

Current AC Membership was appointed with effect from 01 January 2023 and will expire on 31 December 2025. A total of 17 AC members were appointed during 2022 AC membership recruitment process. There is no resignation or premature termination of any AC Member's contract during the current period despite the issue of Ms. Badimo as mentioned above. Total number of female AC members are seven (7) while a total number of male AC members are ten (10) represented as: 58.8% males and 41.2% females. This is a decline in the appointment of female candidates as during the

previous AC composition the number stood at eight (8) and it has currently decreased to seven (7). There is a strong need to improve female recruitment into the Limpopo AC membership as 41% is very low and this was exacerbated by unavailability of Ms Badimo AMM. The PAG's office is currently working on logistics for the appointment of new AC Membership by Hon. MEC for Finance in consultation with EXCO by 01 January 2026 as the current contract of all members is coming to an end by 31 December 2025.

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

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2024	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a) Annual Performance Report, b) Draft Annual Financial Statements, c) Fourth Quarterly Risk Management Report, d) Fourth Quarterly Internal Audit Progress Report.
2.	June 2024	CAC Meeting to consider Clusters AC Reports	a) Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July 2024	Review of Draft Audit and Management Reports	a) Draft Management Reports, b) Draft External Audit Reports.
4.	August 2024	CAC Meeting to consider Clusters AC Reports	a) Clusters AC Reports on matters pertaining to External Audit Reports.
5.	August / September 2024	Review of First Quarter Performance Information including Financial & Non-Financial Reports	a) First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b) First Quarter Risk Management Report, c) SCOPA Resolutions Implementation Progress, d) Auditor General Audit Findings Implementation Progress, e) First Quarter Internal Audit Report
6.	September 2024	CAC Meeting to consider Clusters AC Reports	a) Clusters AC Reporting on matters concerning to First Quarter Reports

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
7.	November 2024	AC Briefing Sessions between AC Members and Hon. MECs to discuss AC Matters.	
8.	November 2024	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a) Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b) Second Quarter Risk Management Report, c) SCOPA Resolutions Implementation Progress, d) Auditor General Audit Findings Implementation Progress, e) Second Quarter Internal Audit Report.
9.	December 2024	CAC Meeting to consider Clusters AC Reports	a) Clusters AC Reports on matters pertaining to Second Quarter Audit Committee Reports as per paragraph 7 above.
10.	February 2025	AC Annual Strategic Planning Workshop	a) Approval of the Audit Committee Charter, b) Approval of the Internal Audit Charter, c) Review of the Accounting Officer's Reporting Framework to the AC, d) AC Improvement Plan by Clusters AC Chairpersons e) Reflection on the Status of the Previous Year AC Resolutions, f) 360 Degree AC Evaluation Feedback.
11.	February / March 2025	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	a) All information under No. 5, b) Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. c) Auditor General Audit Coverage Strategies
12.	March 2025	CAC Meeting to consider Clusters AC Reports	a) Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

9. COMBINED ASSURANCE

The Central Audit Committee approved the implementation of combined assurance on a pilot basis with effect from the 2024/25 financial year.

The plan identifies the key focus areas, interventions required from the responsible management and external assurance providers who must implement and report progress on each intervention within the specified timelines.

Progress on the implementation of pilot combined assurance plan was presented in all Cluster Audit Committee Meetings.

10. RESOLUTION OF AUDIT COMMITTEE RECOMMENDATIONS

In every AC Meetings, AC Members are taking AC recommendations for implementation by all the AC stakeholders. The recommendations are monitored in between the AC meetings and in every AC Meetings, each AC stakeholder is expected to provide progress in implementing the recommendations. Although not all the recommendations are implemented, there is significant improvement in the implementation of the AC recommendations by all the AC stakeholders. This is made better by the fact that the PAG requires that all the recommendations register being populated with feedback accompanied by relevant reports before the start of each AC Meeting. Recommendations that are common in nature are mainly dealt with at the CAC level to ensure consistency and for better coordination at a central level.

During 2025 AC annual strategic planning workshop, total of 15 recommendations were taken as stipulated in the table below as follows:

AGENDA ITEM NO.	SUBJECT	ACTION	RESPONSIBLE PERSON
1.	Requesting of information by SIAS	In relation to SIAS requesting information from the departments for audit purpose and clearing of internal audit findings, it was resolved that Cluster 2 Chairperson should come up	Cluster 2 Chairperson

AGENDA ITEM NO.	SUBJECT	ACTION	RESPONSIBLE PERSON
		with the proposal to address the matter in support of SIAS.	
2.	Cyber Security	With regards to the cyber security challenge, it was resolved that PGITO and LPT should engage on how to close cyber security gaps.	PGITO & LPT
3.	Independence of SIAS	It was resolved that the CAE plays an advisory role as an invitee during the meetings of the department and administratively report to the AO and in terms of independence, he should functionally report to the AC.	CAE
4.	Disputes in the AC Charter	The AC Charter should be aligned to the Internal Audit Charter in relation to the Dispute Resolving part.	Secretariat
5.	Accounting Officer's template	A concern was raised that some information was missing in the Accounting Officer's report and was therefore resolved that the CAC Chairperson should re-do the exercise of resetting the tables in the Accounting Officer's report and share with the Secretariat for circulation to all the Departments.	CAC Chairperson
6.	Audit strategy v/s AC Annual Meeting Schedule	In relation to the readiness of AGSA audit strategies during the Feb/March meetings, it was therefore resolved that since AGSA was scheduled to attend the AC strategic session the following day i.e the 06 Feb 2025, the matter	All

AGENDA ITEM NO.	SUBJECT	ACTION	RESPONSIBLE PERSON
		would then be discussed in the presence of AGSA.	
7	Coverage of the AFS and Fourth Quarter Information during May meetings	A concern was raised that the AC meetings scheduled for May do not provide sufficient coverage to the AFS and 4 TH Quarter Information of the departments. It was therefore resolved that the PAG and Secretariat will look into how to draft the agenda for the fourth quarter meetings	PAG & Secretariat
8.	Movement of Secretariat from GMC to SIAS	The CAC Chairperson provided feedback from the CAC that the proposal of the movement of the Secretariat from GMC to SIAS would have the following impact: ✓ The department should create a new structure to accommodate the function within SIAS. ✓ Secretariats within GMC are not only dedicated to performing one function i.e. minutes taking. AC are held once per quarter and as such Secretariats would be reductant whilst still waiting for the next meeting scheduled for the coming quarter. It was therefore <u>resolved that the HOD, CAC Chairperson, PAG and SIAS should engage to perform cost-benefit analysis. The matter should have been concluded by the 31st March 2025.</u>	HOD, CAC Chairperson and SIAS

AGENDA ITEM NO.	SUBJECT	ACTION	RESPONSIBLE PERSON
9.	Reliance on the work of internal audit	The scope and procedures of internal audit differ with that of AGSA and as such there was limitation in terms of significant risks. AGSA committed to engage further on the matter	AGSA
10.	Dispute resolution process	AGSA engages LPT to remedy the process and further encourages that matter should be taken to National Treasury. There were also bilaterals which are being done locally in addressing the matter	AGSA
11.	Development of APP	AGSA was requested to assist the departments with input during the development of APP. AGSA highlighted that for the 2025/2026 financial year the focus was on high impact departments however the matter was open for discussion.	AGSA
12.	Readiness of audit strategy and engagement letters	The process of allocation of resources ends in Jan and the audit teams must have the right risk assessment and therefore there was a need to work together with the departments.	AGSA & Departments
13.	DPWRI matter	With regards to accrued departmental revenue, AGSA team was engaging with the Accounting Officer and there was hope that the engagements will yield positive results.	AGSA
14.	Land parcel	AGSA reported that the same conclusion provided during the previous year still stands.	AGSA & Departments

AGENDA ITEM NO.	SUBJECT	ACTION	RESPONSIBLE PERSON
15.	Indicators	AGSA was encouraging the departments to take the matter to National Sector Leader to agree on how AGSA should conduct such an audit	AGSA & Departments

11. 360 DEGREE AUDIT COMMITTEE EVALUATION FEEDBACK

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.54 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight improvement from the previous evaluation period which yielded an average score of 4.34. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). Auditor General South Africa as an AC stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that SIAS recorded the highest average score of 4.76 followed by AC Members with an average score of 4.53. The lowest score was recorded by Management at an average score of 4.35. The following were critical issues that Departments felt were not robustly engaged to their satisfaction by the AC members as follows:

11.1. Understanding of Departmental Environment

11.2. Oversight of Internal Audit and External Audit matters by AC Members.

11.3. Concerns around reviews of both the findings and recommendations by internal and external auditors to ensure that recommendations are implemented.

11.4. Concerns around review of a whistleblower hotline and reviewing the log of incoming calls; and

11.5. Understanding of Business & Risks of the Department.

12. REMUNERATION OF AUDIT COMMITTEE MEMBERS

12.1. Rates

Limpopo Treasury pays the following rates to the Audit Committee Members as follows:

	RATE	AD HOC / SPECIAL MEETINGS	RATE DURING CAC MEETINGS
Ordinary AC Member Rate	R2 185.00	R2 185.00	-
AC Cluster Chairperson	R2 605.00	R2 605.00	R2 185.00
CAC Chairperson	R2 605.00	R2 605.00	R2 605.00

12.2. WHETHER AUDIT COMMITTEE MEMBERS WHO WORKED OR ARE WORKING FOR AN ORGAN OF STATE ARE BEING REMUNERATED.

Members who are employed by the state are not being remunerated.
Currently, there are no AC members employed by an organ of state.

12.3. TOTAL AUDIT COMMITTEE EXPENDITURE FOR THE REPORTING PERIOD

	TRANSPORT AND COMMUNITY SAFETY	
	HRS	AMOUNT
Cluster Q1 Sub -Total	31	R 71 440,00
Cluster Q2 Sub -Total	35,25	R 86 079,94
Cluster Q3 Sub -Total	22,50	R 57 663,31
Cluster Q4 Sub -Total	40,00	R 95 267,49
Cluster Q4 Payable	3,00	R 6 870,00
CAC Costs Q1	17,18	R 40 090,47
CAC Costs Q2	15,16	R 36 857,77
CAC Costs Q3	10,96	R 28 704,26
CAC Costs Q4	8,86	R 21 159,94
CAC Q4 Payable	0,73	R 2 345,77
Grand Total	184,63	R 446 478,94

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

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/2025	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start Date	End Date					
Jane Masite	BCom; Chartered Internal Audit; CIA; CFE; QIAL; and CICP.	CIA IIA ACFE ICI	1 January 2023	31 December 2025	7	No	No	Yes Three Committees	Yes Two Risk Management Committee
Leon Langalebalela	BCompt.	SAIPA	1 January 2023	31 December 2025	7	Yes	No	3	None
Jan Letsepe Thubakgale	BJuris; LLB; LLM;	IODSA	1 January 2023	31 December 2025	7	Yes	No	3	1

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/2025	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start Date	End Date					
	Advance Diploma in Labour Law; and MBA.								
AN Mhlongo	CA(SA); ACMA; CGMA; ATC; BCom (Hons); and BCom.	SAICA, CIMA	January 2023	December 2025	6	No	No	-	-

Include each member's name, position, qualifications and meeting attendance in tabular form as set out below:

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Jane Masite	BCom Chartered Internal Audit CIA CFE QIAL CICP	No.	4	3
Leon Langalebalela	BCompt	No	4	3
Jan Letsepe Thubakgale Member	BJuris; LLB; LLM; Advance Diploma in Labour Law; MBA	No	4	3
AN Mhlongo	CA(SA), ACMA, CGMA, ATC, BCom (Hons), BCom	No	4	2

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Audit Committee Structure

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

Audit Committee Responsibility

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

Stakeholder Engagement/s

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

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

Audit Committee Skills Development

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

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit and AGSA during the financial year ended 31 March 2025, and in addition,

considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches come to the Committee's attention.

Risk Management

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

In-Year Management and Monthly/Quarterly Report

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

Internal Audit

The Audit committee:

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

Combined Assurance

The Audit committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and the internal audit unit is in the progress in terms of the implementation of Combined assurance framework.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the department were fully complying with the enabling laws and regulations as well as its departmental policies and standard operating procedures, in the quality of annual financial statement and performance management.

Evaluation of Annual Financial Statements

Following the review by the Audit Committee of the draft annual financial statements for the year ended 31 March 2025 before the audit, the committee is of the view that, draft annual financial statements can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factored in.

Evaluation of Annual Performance Report

Following the review by the Audit Committee of the draft annual performance report for the year ended 31 March 2025 and after the audit, the committee is of the view that, draft annual performance report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factor in.

Consideration of the Final Audit report

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

The Audit Committee is very pleased with the performance of the Department and congratulates the Management and all other stakeholders on the achievement of a Clean Audit Opinion.

Conclusion

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



SJ Masite, CIA, CFE, CICP, CMIIA

Chairperson of the Audit Committee

Limpopo Department of Transport and Community Safety

31 March 2025

12.B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8 regarding the following:		
CRITERIA	RESPONSE YES / NO	DISCUSSION (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions in respect of economic activity in terms of any law?	No	The Department has not determined any qualification criteria for the issuing of licences and concessions.
Developing and implementing a preferential procurement policy?	Yes	The Department has developed and is implementing the approved Preferential Procurement Policy.
Determining qualification criteria for the sale of state-owned enterprise?	No	The Department has no intentions for the sale of state-owned entity.
Developing criteria for entering partnerships with the private sector?	No	The Department has not entered into any partnership with a private sector in the current year.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Board Based Black Economic Empowerment?	No	The Department has not awarded any new grants or bus subsidies in the current year.

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the Annual Report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

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

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

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

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a percent of total expenditure	Average personnel cost per employee (R'000)
Administration	517 998.00	253 962.00	0,00	0,00	49.00	369.00
Transport Operations	826 897.00	32 573.00	0,00	0,00	66.70	25.00
Transport Regulation	830 698.00	47 054.00	0,00	0,00	5.70	107.00
Provincial Secretariat for Police Service	48 838.00	710 675.00	0,00	0,00	85.60	371.00
TOTAL	2 224 431.00	1 044 264.00	0.00	45.40	46.90	239.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel Expenditure (R'000)	Percent of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1 587.00	0.10	7.00	226 714.00
Skilled (level 3-5)	40 433.00	3.60	113.00	357 814.00
Highly skilled production (levels 6-8)	758 461.00	68.20	1 498.00	506 316.00
Highly skilled supervision (levels 9-12)	201 797.00	18.20	251.00	803 972.00
Senior and Top management (levels 13-16)	46 041.00	4.10	32.00	1 438 781.00
Contract (Levels 3-5)	384.00	0.00	2.00	192 000.00
Contract (Levels 9-12)	2 130.00	0.20	2.00	1 065 000.00
Contract (Levels >= 13)	2 786.00	0.30	2.00	1 393 000.00
Contract Other	7 846.00	0.70	110.00	71 327.00
Periodical Remuneration	4 554.00	0.40	851.00	5 351.00
Total	1,077,786.00	97,60	4 371	246 577.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Administration	199 037.00	72.00	7 771.00	2.80	9 290.00	3.40	14 753.00	5.30%
Transport Operations	34 256.00	54.70	4 375.00	0.20	606.00	1.40	2 203	3.50%
Transport Regulation	475 276.00	65.20	96 765.00	7.00	2 032.00	3.50	57 516	7.90%
Provincial Secretariat for Police Service	30 532.00	70.20	80.00	13.30	25 646.00	1.40	1 848	4,20%
TOTAL	739 101	66,50%	108 991	9.80	37 574.00	3.40	76 320.00	6,90%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary Bands	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Skilled (level 1-2)	1 031.00	64.90	46.00	2.90	135.00	8.50	249.00	15.70
Skilled (level 3-5)	27 630.00	68.00	1 144.00	2.80	2 313.00	5.70	4 259.00	10.50
Highly skilled production (levels 6-8)	501 724.00	65.30	98 232.00	12.80	27 890.00	3.60	61 571.00	8.00
Highly skilled supervision (levels 9-12)	153 538.00	72.00	9 568.00	4.50	4 441.00	2.10	9 402.00	4.40
Senior management (level 13-16)	38 049.00	78.10	0.00	0.00	2 543.00	5.20	822.00	1.70
Contract (3-5)	384.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract 9-12)	1 961.00	87.10	0.00	0.00	65.00	2.90	18.00	0.80

Salary Bands	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a percent of personnel costs	Amount (R'000)	Overtime as a percent of personnel costs	Amount (R'000)	HOA as a percent of personnel costs	Amount (R'000)	Medical aid as a percent of personnel costs
Contract (Levels>=13)	2 407.00	78.70	0.00	0.00	187.00	6.10	0.00	0.00
Contract other	7 819.00	99.70	0.00	0.00	0.00	0.00	0.00	0.00
Periodical Remuneration	4 554.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	739 101.00	66.50	108 991	9.80	37 574	3.40	76 320	6.90

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	602	434	28%	0
Transport Regulation	1814	1385	24%	0
Transport Operations	136	67	51%	0
Provincial Secretariat for Police Service	68	44	35%	0
Total	2620	1930	26%	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	39	7	82%	0
Skilled (3-5)	267	114	57%	0
Highly skilled production (6-8)	1936	1504	22%	0
Highly skilled supervision (9-12)	338	272	19%	0

Senior management (13-16)	40	33	18%	0
Total	2620	1930	26%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	472	464	2%	0
Administrative related, Permanent	530	334	37%	0
Artisan project and related superintendents, Permanent	45	14	69%	0
Bus and heavy vehicle drivers, Permanent	2	2	0%	0
Cleaners in offices workshops hospitals etc., Permanent	72	66	8.4%	0
Client inform clerks(switch b receipt inform clerks), Permanent	5	5	0%	0
Communication and information related, Permanent	10	10	0%	0
Finance and economics related, Permanent	155	85	45%	0
Financial and related professionals, Permanent	20	19	5%	0
Financial clerks and credit controllers, Permanent	50	38	24%	0
Human resources & organisational development & relate prof, Permanent	12	8	33.4%	0
Human resources clerks, Permanent	18	18	0%	0
Human resources related, Permanent	15	10	33%	0
Information technology related, Permanent	12	12	0%	0
Legal related, Permanent	2	1	50%	0
Library mail and related clerks, Permanent	3	3	0%	0
Light vehicle drivers, Permanent	5	3	40%	0
Logistical support personnel, Permanent	15	12	20%	0
Messengers porters and deliverers, Permanent	15	14	6.6%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Motor vehicle drivers, Permanent	5	5	0%	0
Other administrators & related clerks and organisers, Permanent	50	50	0%	0
Regulatory inspectors, Permanent	1470	1134	23%	0
Risk management and security services, Permanent	13	10	23%	0
Secretaries & other keyboard operating clerks, Permanent	29	28	3.4%	0
Senior managers, Permanent	40	34	15%	0
Trade related, Permanent	27	23	15%	0
Total	2620	1930	26%	0

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	percent of SMS posts filled	Total number of SMS posts vacant	percent of SMS posts vacant
Salary Level 16	0	0	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	6	5	66.6	2	0.12
Salary Level 13	32	28	10.54	3	1.02
Total	39	34	87 %	5	2.1

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	percent of SMS posts filled	Total number of SMS posts vacant	percent of SMS posts vacant
Salary Level 16	0	0	100	0	0
Salary Level 15	1	1	0	0	100
Salary Level 14	6	5	100	1	0

Salary Level 13	32	28	10.54	4	1.02
Total	39	34	87 %	5	13 %

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

SMS Level	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months of but filled in 12 months
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS –
Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

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

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	percent of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	Percent of posts evaluated	Number	Percent of posts evaluated
Lower Skilled (Levels 1-2)	39	0	0	0	0	0	0
Skilled (Levels 3-5)	267	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1937	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	339	25	3,14	0	0	0	0
Senior Management Service Band A	38	3	0,35	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service B and D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	0	0	0	0	0	0	0
Total	2620	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0

Male	0	0	0	0	0
Employees with a disability	0	0	0	0	0
Total	0	0	0	0	0

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Legal related, Permanent	0	0	0	-
Percentage of total employed	0	0	0	-
Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2023/2024				0
Percentage of total employed				0

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

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

3.5. Employment Changes

This section provides information on changes in employment over the Financial Year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Number of employees at beginning of period April 2024	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Lower skilled	7,00	0,00	0,00	0,00

Salary Band	Number of employees at beginning of period April 2024	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
(Levels 1-2)				
Skilled (Levels 3-5)	136,00	6,00	18,00	13,20
Highly skilled production (Levels 6-8)	1 542,00	21,00	43,00	2,80
Highly skilled supervision (Levels 9-12)	232,00	16,00	13,00	5,60
Senior Management Service Bands A	27,00	0,00	2,00	7,40
Senior Management Service Bands B	5,00	0,00	0,00	0,00
Senior Management Service Bands C	1,00	1,00	1,00	100,00
Senior Management Service Bands D	7,00	0,00	0,00	0,00
Total	1930	44,00	77,00	3.98

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical Occupation	Number of employees at beginning of period April 2024	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	444	24	23	4.8
Architects town and traffic planners, Permanent	0	0	0	0
Artisan project and related superintendents, Permanent	35	0	3	9.7
Auxiliary and related workers, Permanent	13	0	1	8.3
Building and other property caretakers, Permanent	0	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cashiers tellers and related clerks, Permanent	5	0	1	0.05
Cleaners in offices workshops hospitals etc., Permanent (L3-5)	38	0.00	6.00	12.5
Client inform clerks (switch b receipt inform clerks), Permanent	6	0	1	0.06
Financial and related professionals, Permanent	96	0	4	3.73
Financial clerks and credit controllers, Permanent	33	0	2	5

Critical Occupation	Number of employees at beginning of period April 2024	Appointments and transfers into the department	Terminations and transfers out of the Department	Turnover rate
Human resources & organizational development & relate prof, Permanent (L9-12)	12	0	0	0
Human resources related, Permanent	18	1	3	10.7
Information technology related, Permanent	10	1	1	0.1
Legal related, Permanent	10	0	0	0
Library mail and related clerks, Permanent	4	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Material-recording and transport clerks, Permanent	6	0	1	0.06
Mechanical engineering technicians, Permanent	0	0	0	0
Messengers porters and deliverers, Permanent	6	0	3	0.36
Printing and related machine operators, Permanent	0	0	0	0
Regulatory inspectors, Permanent	1221	0	34	2.7
Secretaries & other keyboard operating clerks, Permanent	24	0	0	0
Senior managers, Permanent (L13-16)	37	1	2	0.5
Contracts	0	0	0	0
Total	2020	27	85	4.0

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	Percent of Total Resignations
Death, Permanent	5,00	2,20
Resignation, Permanent	34,00	9,50
Expiry of contract, Permanent	263,00	69,00
Discharged due to ill health, Permanent	0	0
Dismissal-misconduct, Permanent	4,00	1,70
Retirement, Permanent	50,00	17,70
Total	356,00	100,00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation Employees 1 April 2023	Employees 1 April 2023	Promotions to another Salary Level	Salary level promotions as a percent of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percent of employees by occupation
Administrative related, Permanent	444	37.00	7.90	224	47.60
Architects' town and traffic planners, Permanent	0	0	0	0	0
Artisan project and related superintendents, Permanent (Tradesman Aid)	35	0	0	12	85.70
Auxiliary and related workers, Permanent	13	0	0	0	0
Building and other property caretakers, Permanent	0	0	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0	0
Cashiers' tellers and related clerks, Permanent	5	0	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	38	2	10.50	27	142.10
Client informs clerks (switch b receipt inform clerks), Permanent	6	0	0	3	0
Financial and related professionals, Permanent	96	5	3.30	48	31.60
Financial clerks and credit controllers, Permanent	33	2	6.90	23	79.30
Human resources & organizational development & relate prof, Permanent	12	1	0	7	0

Occupation Employees 1 April 2023	Employees 1 April 2023	Promotions to another Salary Level	Salary level promotions as a percent of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percent of employees by occupation
Human resources related, Permanent	18	0	0	20	2000
Information technology related, Permanent	10	0	0	0	0
Legal related, Permanent	10	0	0	1	0
Library mail and related clerks, Permanent	4	0	0	1	0
Light vehicle drivers, Permanent	1	0	0	0	0
Material-recording and transport clerks, Permanent	6	1	7.70	1	7.70
Mechanical engineering technicians, Permanent	0	0	0	0	0
Messengers' porters and deliverers, Permanent	6	1	12.50	1	12.50
Printing and related machine operators, Permanent	0	0	0	0	0
Regulatory inspectors, Permanent	1221	11	0.90	711.00	57.40
Secretaries & other keyboard operating clerks, Permanent	24	0	0	11	52.40
Senior managers, Permanent (L13-16)	37	0	0	15	60.00
Other/ Contracts	0	15	21.40	28	93.30
Total	2020	75.00	3.70	1145.00	56.50

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

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

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational Band	Male				Female				Total
	Afri can	Colo ured	Indi an	W hit e	Afr ica n	Colo ured	In di an	W h i t e	
Legislators, senior officials and managers	20	0	0	0	13	0	0	0	33
Professionals	54	0	0	1	45	0	1	1	102

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	212	0	0	1	276	2	1	4	496
Clerks	30	0	0	0	40	0	0	0	70
Service and sales workers	672	1	0	4	518	1	0	0	1196
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	9	0	0	0	1	0	0	0	10
Elementary occupations	88	0	0	0	85	0	0	0	173
Total	1085	1	0	6	978	3	2	5	2080

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

NB: The total includes Traffic trainers on the learnership programme

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L14-L15)	3	-	-	-	3	-	-	-	6
Senior Management (L13)	17	-	-	-	10	-	-	-	27
Professionally qualified and experienced specialists and mid-management	54	-	-	1	45	-	1	1	102
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	910	1	-	5	832	3	1	4	1756

Semi-skilled and discretionary decision making	19	-	-	-	14	-	-	-	33
Unskilled and defined decision making	1	-	-	-	6	-	-	-	7
Contracts	81	-	-	-	68	-	-	-	149
Total	1085	1	0	6	978	3	2	5	2080

Table 3.6.3 Recruitment for the period 1 April 2024 and 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	27	0	0	0	29	1	0	0	57
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	0	0	0	19	0	0	0	30
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Employees with disabilities	2	0	0	0	1	0	0	0	3

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-

Professionally qualified and experienced specialists and mid-management	27	0	0	0	29	1	0	0	57
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	0	0	0	19	0	0	0	30
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
Total	40	-	-	-	49	1	-	-	90
Employees with disabilities	-	-	-	-	-	-	-	-	-

Table 3.6.5 Terminations for the period 1 April 2024 and 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	3	0	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	10	0	0	0	5	0	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	40	0	0	0	17	1	0	0	58
Semi-skilled and discretionary decision making	10	0	0	0	3	0	0	0	13
Unskilled and defined decision making	0	0	0	0	4	0	0	0	4

Employees with Disabilities	0	0	0	0	0	0	0	0	0
Total	63	0	0	0	30	1	0	0	94

Table 3.6.6 Disciplinary action for the period 1 April 2024 and 31 March 2025

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

Table 3.6.7 Skills development for the period 1 April 2024 and 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	0	0	0	2	0	0	0	13
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	24	0	0	0	42	0	0	0	66
Service and sales workers	38	0	0	0	22	0	0	0	60
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0
Total	73	0	0	0	66	0	0	0	139

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements members	Signed performance agreements as percent of total number of SMS members
Head of Department	1	1	1	100
Salary Level 16	-	-	-	-
Salary Level 15	-	-	-	-
Salary Level 14	8	5	5	100
Salary Level 13	42	28	28	100
Total	51	34	34	100

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2025

Reasons
Not applicable

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2025

Reasons
None

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 and 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	Percent of total within group	Cost (R'000)	Average cost per employee
African, Male	927	987	94	3'423'150.09	3692
Asian, Male	0	0	0	0	0
Coloured Male	1	1	100	3'102.86	3102
White Male	6	6	100	21'720.04	3620

African Female	725	906	80	2'677'462.79	3693
Asian Female	2	2	100	6'826.30	3413
Coloured Female	3	3	100	10'549.73	3516
White Female	5	5	100	17'996.60	3599
Disability	12	20	60	44'919.06	3743
Total	1681	1930		R 6'205'727.44	R 28 378

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 and 31 March 2025

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	percent of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a percent of the total personnel expenditure
Lower Skilled (Levels 1-2)	6	7	86	22'340.62	3723	0,36%
Skilled (level 3-5)	98	133	74	361'793.91	3691	5,83%
Highly skilled production (level 6-8)	1386	1552	89	5'116'622.27	3691	82,45%
Highly skilled supervision (level 9-12)	191	238	80	704'970.64	3690	11,36%
Contract (Levels 1-5)	-	-	-		0	0
Total	1681	1930		R6'205'727.44	R14'795	100%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	percent of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	335	404	82	1'241'145	3704
Artisan in the building	0	0	0	0	0
Artisan project and related	13	17	76	49'645	3818
Auxiliary and related work	6	9	66	24'822	4137
Bus and heavy vehicle	1	1	100	3102	3102
Cleaners in offices workshop	25	34	73	93085	3723
Client information clerk	8	8	100	31028	3878
Communication and information	6	7	85	24822	4137
Finance and economics related	90	96	93	310'286	3447

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	percent of total within occupation	Total Cost (R'000)	Average cost per employee
Finance and related professional	10	21	47	31028	3102
Human Resource & Organizational Development	10	10	100	31028	3102
Human Resource Clerks	0	0	0	0	0
Human Resource related	22	24	91	80674	3667
Information Technology	3	5	60	12411	4137
Legal Related	1	9	11	3102	3102
Library mail and related	4	4	100	12411	3102
Light vehicle drivers	3	3	100	12411	4137
Logistics support personnel	4	4	100	12400	3102
Other administrative related & org	38	38	100	142'731	3756
Regulatory inspectors/traffic	1056	1178	89	3'909'608	3712
Other administrative policy and related officers	4	4	100	12411	3102
Secretaries & other	19	20	95	62057	3266
Senior Managers	23	34	67	481646	20941
Total	1681	1930	87	6'597'377	89072

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 and 31 March 2025

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	percent of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a percent of the total personnel expenditure
Band A	0	28	0	0	0	0
Band B	0	5	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	0	0	0	0	0
Total	0	34	0	0	0	0

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	01 April 2023		31 March 2024		Change	
	Number	Percent of total	Number	Percent of total	Number	Percent Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

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

3.10. Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total days	Percent Days with Medical certification	Number of Employees using sick leave	Percent of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract Other	86.00	68.60	15.00	0.90	6.00	37.00
Lower Skills (Level 1-2)	51.00	80.40	10.00	0.60	5.00	36.00
Skilled (levels 3-5)	1088.00	79.90	130.00	8.20	8.00	1113.00
Highly skilled production (levels 6-8)	10339.00	81.70	1264.00	79.60	8.00	15507.00
Highly skilled supervision (levels 9 -12)	936.00	81.60	150.00	9.40	6.00	2985.00
Top and Senior management (levels 13-16)	120.00	84.20	19.00	1.20	6.00	580.00
Total	12620.00	81.40	1588.00	100.00	8.00	20257.00

Table 3.10.2 Disability leave (temporary and permanent) 1 January 2024 to 31 December 2024

Salary Band	Total days	Percent Days with Medical certification	Number of Employees using sick leave	Percent of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	560,00	100,00	37,00	77,10	15,00	860,00
Skilled (levels 3-5)	84,00	100,00	3,00	6,30	28,00	252,00
Highly skilled production (levels 6-8)	4,00	100,00	1,00	2,10	4,00	3,00
Highly skilled supervision (levels 9 -12)	560,00	100,00	37,00	77,10	15,00	860,00
Top and Senior management (levels 13-16)	8,00	100,00	1,00	2,10	8,00	41,00
Total	1216.00	98.30	79.00	100.00	29.00	2302.00

Table 3.10.3 Annual Leave 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Level 3-5)	12,00	6,00	2,00
Contract (Level 9-12)	15,00	15,00	1,00
Contract other	14,00	7,00	2,00
Lower skilled (Levels 1-2)	120,00	9,00	13,00
Skilled Levels 3-5)	38 670,50	25,00	1 547,00
Highly skilled production (Levels 6-8)	6 398,00	26,00	242,00
Highly skilled supervision (Levels 9-12)	185,00	26,00	7,00
Senior management (Levels 13-16)	845,00	26,00	32,00
Total	3 255,00	23,00	139,00

Table 3.10.4 Capped leave 1 January 2024 to 31 December 2024

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Lower skilled (Levels 1-2)	0,00	0,00	0,00	0,00

Skilled Levels 3-5)	0,00	0,00	0,00	0,00
Highly skilled production (Levels 6-8)	0,00	0,00	0,00	0,00
Highly skilled supervision(Levels 9-12)	0,00	0,00	0,00	0,00
Senior management (Levels 13-16)	10,00	5,00	97,00	2,00
Total	0,00	0,00	86,00	0,00

Table 3.10.5 Leave payouts 1 April 2023 to 31 March 2024

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Annual- Discounting with resignation (Workdays)	359,00	8,00	44 875,00
Annual- Gratuity: Death/Retirement/Medical Retirement	2 636,00	57,00	46 246,00
Capped- Gratuity: Death/Retirement/Medical Retirement	10 529,00	48,00	219 354,00
Total	13 433,00	70,00	237.00

3.11. HIV/AIDS & Health Promotion Programmes

3.11.1. Steps taken to reduce the risk of occupational exposure

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

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

Question	Y e s	N o	Details, if yes
Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of	X		Mr. MM Malatji Director: Employee Wellness and Special Programmes

Question	Y e s	N o	Details, if yes
Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position			
Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	X		1 X Deputy Director: SHERQ 1x Assistant Director : SHERQ 1 X Deputy Director: HIV and AIDS and Health and Productivity Management and Wellness Management 1 x Assistant Director: Wellness Management 1 X COID Practitioner The allocated annual budget (Head Office): R 22, 738 .000 Compensation of Employees: R 16, 220.000 Goods and Services: R 6,418.000 DISTRICTS Vhembe 1x Assistant Director: Employee Wellness 1 x practitioner: Employee Wellness Mopani 1 x Assistant Director: Employee Wellness Programme 1 X Employee Wellness specialist Waterberg 1 x Assistant Director: Employee Wellness Programme 1x Employee Wellness Practitioner Sekhukhune 1 x Assistant Director: Special Programme 1x Disability Assistant
Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme	X		34 Counselling cases, 22 proactive advisory sessions on pro-active programmes, 22 Marketing sessions, 3 on organisational wellness and 8 on retirement. The Department also has a sports and Recreation programme whereby employees are engaging in soccer, netball, choir, aerobics etc. on Wednesdays. 12 Health education and promotion workshops conducted, 12 departmental screening sessions for non- communicable diseases

Question	Y e s	N o	Details, if yes
			and 7 sessions on mental health awareness.
Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	X		The Department does have OHS and a Sports and Recreational Committees at Head Office, Districts, and Institutions.
Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	X		The Department utilises the transversal policy on HIV and AIDS, STI and TB. It further promotes non-discrimination and stigmatisation of infected employees.
Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		6 Information session were conducted to raise awareness regarding stigma and discrimination as well as 13 sessions on behaviour change. I.E.C material is distributed.
Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Employees are encouraged to undergo Voluntary Counselling and testing during the wellness days and during awareness sessions. 19 HCT sessions were conducted.
Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	None

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 to 31 March 2025

Subject Matter	Date
None	

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number	percent of total
Written warning	12	54.54
Final Written Warning	01	4.54
1 Month suspension without pay	03	13.63
3 Months suspension without pay	01	4.54
Dismissal	04	18.18
Closed	01	4.54
Total	22	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 to 31 March 2025

Type of misconduct (based on annexure A)	Number	percent of total
Contravene of an Act	01	4.54%
Assault	02	9.09%
Insubordination	03	13.6%
Loss of state property	01	4.54%
Failure to submit report	01	4.54%
Misuse of state vehicle	02	9.09%
Abscondment	03	13.6%
Irregular Expenditure	03	13.6%
Travel without approved Itinerary	01	4.54%
RWOPS	03	13.6%
Loss of firearm	01	4.54%
Financial misconduct	01	4.54%
Total	22	100%

Table 3.12.4 Grievances logged for the period 1 April 2024 to 31 March 2025

	Number	percent of Total
Number of grievances resolved	11	78.58%
Number of grievances not resolved	03	21.42%
Total number of grievances lodged	14	100%

Table 3.12.5 Disputes logged for the period 1 April 2024 to 31 March 2025

	Number	percent of Total
Number of disputes upheld	00	0%
Number of disputes pending	03	42.85%
Number of disputes withdrawn	01	14.29%
Number of disputes dismissed	03	42.85%
Total number of disputes lodged	07	100%

Table 3.12.6 Strike actions for the period 1 April 2024 to 31 March 2025

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 to 31 March 2025

Number of people suspended	00
Number of people whose suspension exceeded 30 days	00
Average number of days suspended	00
Number of people suspended	00

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational Category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	08	0	10	0	10
	Male	29	0	30	0	30
Professionals	Female	0	7	0	0	0
	Male	0	13	0	0	0
Technicians and associate professionals	Female	6	0	0	0	0
	Male	10	0	0	0	0
Clerks	Female	511	0	93	0	93
	Male	529	0	80	0	80

Occupational Category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	408	67	29	0	29
	Male	581	82	31	0	31
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	54	0	0	0	0
Craft and related trades workers	Female	3	0	0	0	0
	Male	10	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	53	0	150	0	150
	Male	50	0	150	0	150
Sub Total	Female	922	74	282	0	0
	Male	1367	95	291	0	0
Total		2289	169	573	0	573

Table 3.13.2 Training provided for the period for the period 1 April 2024 and 31 March 2025

Occupational Category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	08	0	02	0	02
	Male	29	0	11	0	11
Professionals	Female	8	0	0	0	0
	Male	12	0	0	0	0
Technicians and associate professionals	Female	6	0	00	0	0
	Male	10	0	00	0	0
Clerks	Female	531	0	45	0	45
	Male	559	0	41	0	41
Service and sales workers	Female	418	0	22	0	22
	Male	609	0	38	0	38
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational Category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learner-ship	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	53	0	0	0	0
	Male	50	0	0	0	0
Non-Employees (18.2 Learners)	Male	3	109	0	0	0
	Female	8	81	0	0	0
Sub Total	Female	1036	109	67	0	67
	Male	1273	81	79	0	79
Total		2309	190	146	0	146

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	Percent of total
Required basic medical attention only	0	0
Temporary Total Disablement	41	1.37
Permanent Disablement	0	0
Fatal	0	0
Total	41	

3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project Title	Total Number of consultants that worked on project	Duration in days	Contract value in Rand
Development of Collins Chabane Integrated Transport Plan (ITP)	01	578 days	R1 325 857.89
Review of PLF	01	Number of days	Expenditure in 2021/2022 was R673 618.11 Amount used

Transformation of subsidized bus services in the province	01	1 460 days	Total contract cost R18 713 260.00m Expenditure in 2021/2022 was R4 001 655.00 What was expenditure in 2022/2023
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Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

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

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2024 and 31 March 2025

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

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of Irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	2,697	1,892
Add: Irregular expenditure confirmed	15,694	2 066
Less: Irregular expenditure condoned	(17,636)	(1,254)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	(2)	(7)
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	753	2 697

Condoned amount of R 17 636 385.56 relates to the case identified in the current financial year about procurement of security service and expenditure that was under assessment in the previous financial year. R 2 220.00 recovered from the responsible official related to previous year's case amounting to R 12 420.00. The balance of this expenditure is awaiting other stakeholders to conclude processed linked to condonation.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment in 2023/24		2,054
Irregular expenditure that relates to 2023/24 and identified in 2024/25	-	-
Irregular expenditure for the current year	15,694	12
Total	15,694	2,066

An amount of R 2 054 483,72 relates to procurement of security services in February and March 2024.

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

Description ¹	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	935	2,054
Irregular expenditure under determination	753	643
Irregular expenditure under investigation	-	-

¹ Group similar items

Total 2	1,688	2,697
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The balance of R 1 688 444.10 relates to the following cases

- One (1) case investigation concluded and referred for debt creation on loss of R74 600. Thereafter, the balance will be sent for condonation process - R 145 950.00
- One (1) case to be referred for condonation – R 484 296.00
- One (1) case awaits outcome of fraud investigation – R 10 200.00
- One (1) case investigation report writing in progress – R 112 919.59
- One(1) case under assessment – R935 074,51

c) Details of current and previous year Irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	17,636	1,254
Total	17,636	1.254

Expenditure condoned in the current financial year represent 72% reduction of expenditure incurred in the current year.

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recovered	2	7
Total	2	7

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

The investigation revealed that R 2 220.00 of the Irregular expenditure should be recovered from an employee concerned. A debt created was offset against the receipt of the recovered amount.

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off		
Total		

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
N/A
Total

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

Description	2024/2025	2023/2024
	R'000	R'000
N/A		
Total		

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

Disciplinary steps taken
Sanctioned were issued to employees whom it was found that they were negligent or caused the irregular expenditure
a) R 12 420.00 – Written Warning
b) R 17 636 385,56 – Written Warning

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	287	226
Add: Fruitless and wasteful expenditure confirmed	21	115

Less: Fruitless and wasteful expenditure written off	(112)	(35)
Less: Fruitless and wasteful expenditure recoverable	(21)	(19)
Closing balance	175	287

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2023/24		
Fruitless and wasteful expenditure that relates to 2023/24 and identified in 2024/25		
Fruitless and wasteful expenditure for the current year	21	115
Total	21	115

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

Description ³	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	345	
Fruitless and wasteful expenditure under determination	175	287
Fruitless and wasteful expenditure under investigation		
Total⁴	520	287

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

The department has Fruitless and Wasteful expenditure which is under assessment. These expenditures relate to probable penalties to be imposed on a service provider for non-performance and billing of undelivered goods

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recovered	21	19
Total	21	19

The department has referred fruitless and wasteful expenditure of R 2 208.12 was recovered from the responsible officials and R 17 082.46 was transferred to contingent assets. R 2 000 relates to rounding off from previous financial year.

³ Group similar items

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

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	112	35
Total	112	35

The department has written-off expenditure amounting to R 112 170.15 since there was no official liable for the expenditure

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

Disciplinary steps taken
Sanction was issued to officials found to be negligent and responsible for incurred fruitless and wasteful expenditure: R 240 – warning letters issued to three (3) officials and loss was fully recovered.
Total

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received		
Invoices paid within 30 days or agreed period		
Invoices paid after 30 days or agreed period		
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)		
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)		

Reasons for late payments-

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Advertisement of Operating License Applications in the	Government Printing Works	Single Source	RQ-015859	R3 026,32

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Government Gazette (Head Office)				
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-015858	R493 328,54
Maintenance for the Library Security System (Head Office)	CSX Customer Services	Single Source	RQ-015864	R20 368,80
Calibration weighbridge scale (Sekhukhune District)	IGC Agency	Single Source	RQ-002697	R153 619,20
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-015974	R136 185,30
Electrical repairs of high masts and geysers at Limpopo Traffic Training College (Head Office)	Munerifha Civil Construction	Emergency	RQ-015973	R41 000,00
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-015998	R321 800,82
Calibration of Appointment Card Machine (Head Office)	Digital ID Technologies	Single Source	RQ-016000	R1 293,75
Repair of Borehole System at Moutse Traffic Station (Head Office)	McBrine Trading	Emergency	RQ-016025	R84 940,00
Calibration/ Repair of 5 Alco Testing Machines (Waterberg District)	Drager South Africa	Single Source	RQ-002179	R8 591.36
Calibration and repair of Groblersbrug Weighbridge Scale. (Waterberg District)	IGC Agency	Single Source	RQ-003382	R64 216.00
Calibration, Maintenance and Repairs of Speed Measuring Equipment (Waterberg District)	Truvelo Africa Electronics Division	Single Source	RQ-002331	R49 238.40
Calibration of Weighbridge Scale at Mooketsi Traffic Control Centre (Mopani District)	IGC Agency Cc	Single Source	MD-001870	R67, 141.60

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-016040	R457 986,12
Calibration and repair of speed machines. (Capricorn District)	Truvelo Africa Electronics	Single Source	RQ-005059	R67 702,80
Request to calibrate and repair Groblersbrug Weighbridge scale. (Waterberg District)	IGC Agency	Single Source	RQ-002526	R76 061,00
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-016103	R30 263,17
Renewal of franking machine and amendment of slogan (Sekhukhune District)	Early Worx 208 (Pty)Ltd	Single Source	RQ-002726	R6 955,50
Renewal of post boxes (Sekhukhune District)	SA Post Office	Single Source	RQ-002727	R16 020,00
Procurement of Criminal Record Books (Vhembe District)	Government Printing Works	Single Source	RQ-005623	R41 924,40
Procurement of 300 government vehicle logbooks (Capricorn District)	Government Printing works	Single Source	SQUO00256545-1	R33 713,40
Calibration of Alcotest Screeners (Mopani District)	Drager South Africa	Single Source	MD-001889	R55 160,99
Special Stationery (Mopani District)	Government Printing Works	Single Source	MD-001890 MD-001891	R82 801,61
Stationery (Sekhukhune District)	Government Printing Works	Single Source	RQ-002744	R51 306,10
Repairs and Maintenance of Appointment Card Machine (Head Office)	Digital ID Technologies	Single Source	RQ-016261	R23 535,76
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-016260	R320 792,04
Renewal of Licence for Online Library and Information	Sabinet	Single Source	OR-016290	R382 177,00

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Databases (Head Office)				
Renewal of Departmental Post Box (Head Office)	South African Post Office	Single Source	RQ-016297	R2 670,00
Advertisement of Operating License Applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-016415	R1 434 485,16
Appointment of Nine Bus Operators through Negotiation Process as per NLTA (Sec 41(1)(B))	9 Bus Service Companies (SPV's)	Negotiated Contract	N/A	R900 647 000,00 pa
Calibration and repair of Alco Testing Machines (Capricorn District).	Drager South Africa	Single Source	RQ-002592	R22 252.65
Publication of Tazz Africa Burgersfort Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-015314	R3 026,32
Airtime for Outside Broadcast during the launch of October Transport Month in Mookhophong (Head Office)	SABC (Thobela FM)	Single Source	RQ-015330	R333 500,00
Airtime for Outside Broadcast during the launch of October Transport Month in Mookhophong (Head Office)	Mokopane Community Radio Station	Single Source	RQ-015331	R55 000,00
Airtime for Generic adverts during the October Transport on SABC Combo (Head Office)	SABC Combo	Single Source	RQ-015333	R361 611,75
Airtime for Outside Broadcast and Generic adverts during the launch and throughout the October Transport (Head Office)	Capricorn FM	Single Source	RQ-015334	R544 204,15
Repair of Borehole Kiosk at Limpopo Traffic Training College (Head Office)	S Phidane Electrical	Single Source	RQ-015346	R5 117,50
Calibration of 09 Alcohol Test	Drager South Africa	Single Source	RQ-005406	R53 041,58

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Screeners (Vhembe District)				
Calibration and repair of speed machines, screeners and Pro-lasers (Capricorn District).	Truvelo Africa Electronics	Single Source	RQ-004941	R55 393,20
Publication of Operating Licenses applications in the Provincial Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-015476	R635 531,40
Supply of Traffic Summons Books - Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-015469	R491 487,00
Calibration of Speed Machines (Sekhukhune District)	Truvelo Africa Electronics	Single Source	RQ-002151	R158 825,01
Calibration of Weighbridge Scale (Sekhukhune District)	IGC Agency	Single Source	RQ-002150	R67 976,50
Calibration of Alcohol Testing Equipment (Sekhukhune District)	Alco Safe (Pty)Ltd	Single Source	RQ-002151	R3 070,50
Publication of Operating Licenses applications in the Provincial Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-015548	R436 801,74
Calibration of 15 Prolaser Machines and Replacement of 2 Batteries and 1 Video Camera (Mopani District)	Truvelo Africa Electronic Division (Pty) Ltd	Single Source	MD-001799	R101, 954,09
Repair of Roof and Replacement of Broken Windows at Dilokong Traffic Station (Head Office)	Reliable Supplier	Single Source	RQ-015616	R49 455,00
Airtime for Outside Broadcast during the launch of Festive Season Road Safety Campaign in Elim and Daily Road Safety Messages during December 2024 (Head Office)	SABC	Single Source	MD-001799	R869 634,00
Airtime for Daily Road Safety Messages	Jacaranda FM	Single Source	RQ-015616	R199 356,00

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
during December 2024 (Head Office)				
Airtime for Outside Broadcast during the launch of Festive Season Road Safety Campaign in Elim (Head Office)	Capricorn FM	Single Source – Urgent Procurement	MD-001799	R155 250,00
Airtime for Outside Broadcast during the launch of Festive Season Road Safety Campaign in Elim and Daily Road Safety Messages during December 2024 (Head Office)	Energy FM	Single Source	RQ-015616	R380 075,00
Repair of Borehole at Dzanani Traffic Station (Head Office)	Vigitor Business Enterprise	Single Source	MD-001799	R22 714,04
Compulsory Training of Senior Management Service Members on Khaedo Programme (Head Office)	National School of Government	Single Source	RQ-015616	R142 056,00
Payment of Annual Renewal Fee for the Franking Machine (Head Office)	Frama (Pty) Ltd	Single Source	MD-001799	R3 660,45
Servicing of the Generator for the MVTs Truck (Capricorn District)	Workshop Electronics	Single Source	RQ-015616	R18 670.48
Calibration and Repair of Speed Machines - Cameras. (Capricorn District)	Truvelo Africa Electronics	Single Source	MD-001799	R55 393.20
Supply of VIP Marquee Tent for MEC and her Guests (Head Office)	Department of Sports, Arts and Culture	Single Source	RQ-015821	R100 000,00
Compulsory Training on Promotion of Administrative Justice Act (PAJA) (Head Office)	National School of Government	Single Source	RQ-015761	R65 610,00
Procurement of Public Transport Services (Head Office)	Various Bus Service Companies	Single Source	N/A	R4,836,282,000.00 (Est.)
Calibration of 15 Speed Machines (Vhembe District)	Truvelo Africa Electronics Division	Single Source	RQ-005491	R118 772,00
Supply of ENATIS Face Value	Government Printing Works	Single Source	RQ-014593	R343 261,20

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Documents - FVD Forms (Head Office)				
Supply of Stationery (Mopani District)	Government Printing Works	Single Source	MD-001607	R57 338,77
Calibration of Seven (07) Alcotest Screeners (Mopani District)	Drager South Africa (Pty) Ltd	Single Source	MD-001604	R24 840,45
Calibration of Fifteen (15) Prolaser Machines and Three (03) Tripods (Mopani District)	Truvelo Africa Electronic Division (Pty)Ltd	Single Source	MD-001605	R102 894,93
Calibration and Repair of 8 Speed Measuring Machines (Capricorn District)	Truvelo Africa Electronic Division (Pty)Ltd	Single Source	RQ-002485	R54 873,04
Procurement of Face Value Books (Vhembe District)	Government Printing Works	Single Source	RQ-005186	R147 903,80
Supply of Occurance Books - Face Value Documents (Head Office)	Government Printing Works	Single Source	RQ-014757	R158 125,00
Calibration of Weighbridge Scale at Mooketsi Traffic Control Centre (Mopani District)	IGC Agency CC	Single Source	RQ-004003	R61 090,30
Procurement of 1600 × Z606 Trip authorisation, 110 × Government vehicle logbooks, 50 × z20 files cover and 08 × minute writing book b15 (Capricorn District)	Government Printing Works	Single Source	RQ-002520	R185 475,93
Publication of Operating Licences applications in the Provincial Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-014860	R352 064,22
Calibration of mobile testing station (Mopani District)	Workshop Electronics	Single Source	MD-001654	R59 510,51
Registration fee for one official attending annual ACFE conference in Johannesburg (Head Office)	Association of Certified Fraud Examiners	Single Source	RQ-014970	R12 300,00

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Vote 8: Department of Transport & Community
Safety
Province of Limpopo

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Hiring of Sporting Fields for 12 Months (Head Office)	Polokwane Municipality	Single Source	RQ-014993	R9 916,00
Repair of Sekgosese Traffic Station MVR GZC 159 L (Capricorn District)	Truvelo Africa Electronic Division (Pty)Ltd	Single Source	RQ-002543	R3 124,61
Procurement and installation of 15 Speed Machine Measuring Batteries (Capricorn District)	Truvelo Africa Electronic Division (Pty)Ltd	Single Source	RQ-002542	R17 077,50
Calibration and repair of Mobile Testing Truck GCZ 149 L and Trailer MVTG GZC 150 L (Capricorn District)	Workshop Electronics	Single Source	RQ-002551	R23 917,12
Calibration of 06 Alcohol Test Screeners (Vhembe District)	Drager South Africa	Single Source	QA-004217	R24 296,95
Procurement of Press Reader License (Head Office)	Calandria 159 Trading CC	Single Source	RQ-015038	R28 950,00
Calibration and Maintenance of Appointment Card Machine for Traffic Officials and Firearms Permits (Head Office)	Digital ID Technologies (Pty) Ltd	Single Source	RQ-015097	R72 263,93
Unblocking of Sewer line and Draining of Sceptic Tank at Mampakuil Weighbridge (Head Office)	TMM Industrial Maintenance	Single Source – Urgent Procurement	RQ-015103	R16 600,00
Registration Fee for Two officials attending EAPA-SA EDU Conference in Johannesburg (Head Office)	EAPA-SA	Single Source	RQ-015133	R25 198,00
Publication of DEKRA Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-015192	R3 026,32
Calibration of Speed Measuring Equipment (Sekhukhune District)	Truvelo Africa Electronic Division (Pty)Ltd	Single Source	RQ-002559	R64 112,04
Calibration and of Mobile Testing Truck (Sekhukhune District)	Workshop Electronics	Single Source	RQ-002560	R171 324,70

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Safety
Province of Limpopo

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Calibration Alcohol Testing Equipment (Sekhukhune District)	Alco Safe (Pty)Ltd	Single Source	RQ-002561	R2 047,00
Calibration of weighing bridge equipments at Rathoke Traffic Control (Sekhukhune District)	IGC Agency	Single Source	RQ-002395	R85 308,70
Calibration of Fifteen Speed Machines (Vhembe District)	Truvelo Africa Electronics Division	Single Source	RQ-005055	R73 857,60
Calibration of Laser Sites (Vhembe District)	Truvelo Africa Electronics Division	Single Source	RQ-005054	R62 467,70
Publication of Strydkraal Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-014199	R3 026,32
Publication of Moretsele Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-015859	R3 026,32
Publication of TS Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-015314	R3 026,32
Publication of Golden Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-015192	R3 026,32
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-015864	R447 898,32
Publication of Teko Mashashane Private Testing Station in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-014250	R3 026,32
Calibration of 07 Laser Sites (Mopani District)	Truvelo Africa Electronics Division(Pty)Ltd	Single Source	MD-001566	R74 701,59
Supply of Stationery (Sekhukhune District)	Government Printing Works	Single Source	RQ-002425	R108 195,45
Publication of Operating Licenses in the Provincial Gazette (Head Office)	Government Printing Works	Single Source	RQ-014292	R447 898,32

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Movement of drop box from Old Giyani Traffic Station (Unigaz) to the new Traffic Station (Old Minister's residence) - Mopani District	Fidelity Cash Solutions(Pty)Ltd	Single Source	MD-001578	R4 485,00
Repair of the leaking pipe at the District office basement parking. (Capricorn District)	African Passion	Single Source	RQ-002448	R112 919,59
Advertisement of Operating Licences applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-015569	R562 899,24
Advertisement of Operating Licences applications in the Government Gazette (Head Office)	Government Printing Works	Single Source	RQ-014571	R636 540,18
Calibration and Repair of MVR and the assembly of MVR Distant Site (Capricorn District)	Truvelo Africa Electronics	Single Source	RQ-002474	R19 512,05
Total				R5 751 163 527,98

3.2. Contract variations and expansions.

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation /s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Provision of cash-in transit at Departmental revenue	Fidelity Cash Master	Expansion	PUDP 774	R13,415	N/A	R1,004
Research to design subsidy services networks and contracts	Council for Scientific and Industrial Research	Expansion	CSIR MOA	R18,713	N/A	R2,800
Provision of Cleaning	Maboka Cleaning Services	Expansion	PUDP 767	R9,452	N/A	R510

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Services at Head Office						
Provision of Cleaning Services at Capricon district	Kleentech JV Cascade	Expansion	PUDP767A	R4,787	N/A	R278
Provision of Cleaning Services at Sekhukhune district	Maboka Cleaning Services	Expansion	PUDP767C	R5,159	N/A	R287
Provision of Cleaning Services at Mopani district	Lempitse Trading Enterprise	Expansion	PUDP767B	R13,680	N/A	R760
Provision of Cleaning Services at Vhembe district	Maikemesets o a Batho Baso	Expansion	PUDP767D	R11,043	N/A	R613
Provision of Cleaning Services at Waterberg district	Mashana Business Enterprise V Radifora	Expansion	PUDP767E	R7,409	N/A	R396
Provision of Physical Security Services at Head Office	Ramadimetja Security Services	Expansion	PUDP765	R33,783	N/A	R1,870
Provision of physical security services at Capricon district	Mazaxa Construction and Projects	Expansion	PUDP765	R16,487	N/A	R1,374
Provision of physical security services at Mopani district	Kgosi Monene Security Services	Expansion	PUDP765	R39,157	N/A	R2,175
Provision of physical security services at Vhembe district	Gann Trading	Expansion	PUDP765	R37,783	N/A	R2,099
Provision of physical security services at Sekhukhune district	Sedima Security and Cleaning Services	Expansion	PUDP765	R21,983	N/A	R1,221
Provision of physical services Waterberg district	Makgobathe Security Services	Expansion	PUDP765	R35,722	N/A	R1,985

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Construction of Accommodation Block C and Refurbishment of Hall	Cubic Professional Consultants	Variation	LDPWRI-B/20047	R31,968	N/A	R3,847
Construction of Thohoyandou K53 Testing	Hakhensa Consulting	Variation	LDPWRI-B/20215	R53,664	N/A	R6,686
Total				R354,205	0	R26,905

PART F: FINANCIAL INFORMATION

Impairment of accrued departmental revenue

7. As disclosed in note 25,3 to the financial statements, an impairment of R489 377 000 was recorded relating to accrued departmental revenue. This was due to ineffective debt collection practices over traffic fines and tax revenue.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on page xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. 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.
11. 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

12. 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.
13. 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 8, forms part of my auditor's report.

1. REPORT OF THE AUDITOR GENERAL

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the department of transport and community safety set out on pages 196 to 248, 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 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, financial position of the department of transport and community safety as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and 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.

Emphasis of matter

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

Impairment of accrued departmental revenue

7. As disclosed in note 25,3 to the financial statements, an impairment of R489 377 000 was recorded relating to accrued departmental revenue. This was due to ineffective debt collection practices over traffic fines and tax revenue.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on page 247 to 253 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. 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.
11. 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

12. 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.
13. 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 8, forms part of my auditor's report.

Report on the audit of the annual performance report

14. 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.
15. 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	60	To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector to enhance the mobility of all communities particularly those currently without or with limited access.
Programme 3: Transport regulations	68	To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

16. 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.
17. 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.

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

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

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. 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.

22. The tables that follow provide information on the achievement of planned targets and lists the key service delivery 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 61 to 70.

Programme 2: Transport operations

Targets achieved: 80%		
Budget spent: 97.8%		
Key indicator not achieved	Planned target	Reported achievement
Number of routes subsidised	689	688

Programme 3: Transport regulations

Targets achieved: 92.3%		
Budget spent: 97.7%		
Key indicator not achieved	Planned target	Reported achievement
Number of vehicles stopped and checked	2 700 000	2 669 569

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

Report on compliance with legislation

24. 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.

25. 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.

26. 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.

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

Other information in the annual report

28. 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.
29. 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.
30. 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.
31. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary

Other reports

32. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
33. The accounting officer instituted an investigation through the department's risk management, anti-fraud and corruption unit on allegations of misappropriation of the department's assets. The probed investigation is in relation to fraudulent fuel claims made by an employee of the department. The investigation covered the period 31 January 2020 to 31 October 2023. The investigation was concluded on 30 September 2024 and resulted in criminal proceedings against the implicated employee. The proceedings with the South African Police Service were in progress at the date of this auditor's report.

Internal control deficiencies

34. 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.

I did not identify any significant deficiencies in internal control.

Auditor General

Polokwane

31 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.

2. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2025

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LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1 ADMINISTRATION	626,002	-66	-2,639	623,297	593,510	29,787	95.2%	607,930	591,986
2 TRANSPORT OPERATIONS	964,389	-	-	964,389	942,963	21,426	97.8%	979,722	977,406
3 TRANSPORT REGULATIONS	938,804	-	-	938,804	917,343	21,461	97.7%	866,252	837,544
4 PROVINCIAL SECRETARIAT OF POLICE SERVICES	59,977	-	2,639	62,616	59,963	2,653	95.8%	57,372	55,978
Programme sub total	2,589,172	-66	-	2,589,106	2,513,779	75,327	97.1%	2,511,276	2,462,914
Statutory Appropriation	2,215	66	-	2,281	2,279	2	99.9%	2,098	2,092
MEMBER REMUNERATION	2,215	66	-	2,281	2,279	2	99.9%	2,098	2,092
TOTAL	2,591,387	-	-	2,591,387	2,516,058	75,329	97.1%	2,513,374	2,465,006
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				892,227	-			828,060	-
NRF Receipts				-	-			-	-
Aid assistance				-	-			-	-
Actual amounts per Statement of Financial Performance (Total revenue)									
Revenue)				3,483,614				3,341,434	
Add: Aid assistance					-				-
Prior year unauthorised expenditure approved without funding					-				-
Actual amounts per Statement of Financial Performance (Total expenditure)					2,516,058				2,465,006

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,583,839	-	-6,810	1,577,029	1,523,681	53,348	96.6%	1,494,424	1,477,501
Compensation of employees	1,185,560	-	-5,000	1,180,560	1,143,577	36,983	96.9%	1,118,243	1,114,520
Goods and services	398,279	-	-1,810	396,469	380,082	16,387	95.9%	376,181	362,942
Interest and rent on land	-	-	-	-	22	-22	-	-	39
Transfers and subsidies	899,712	-	5,000	904,712	886,215	18,497	98.0%	929,214	927,205
Provinces and municipalities	1,000	-	-	1,000	617	383	61.7%	1,266	676
Departmental agencies and accounts	93,007	-	-	93,007	92,987	20	100.0%	76,936	76,903
Public corporations and private enterprises	793,033	-	-	793,033	775,910	17,123	97.8%	832,229	831,876
Households	12,672	-	5,000	17,672	16,701	971	94.5%	18,783	17,750
Payments for capital assets	106,636	-	3,000	109,636	106,158	3,478	96.8%	88,996	59,580
Buildings and other fixed structures	69,340	-	3,000	72,340	70,511	1,829	97.5%	47,300	34,775
Machinery and equipment	37,296	-	-	37,296	35,647	1,649	95.6%	41,696	24,805
Payment for financial assets	1,200	-	-1,190	10	4	6	40.0%	740	720
TOTAL	2,591,387	-	-	2,591,387	2,516,058	75,329	97.1%	2,513,374	2,465,006

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: ADMINISTRATION

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 OFFICE OF THE MEC	-	-	-	-	-	-	-	-	-
2 MANAGEMENT OF THE DEPARTMENT	17,487	-66	-	17,421	13,809	3,612	79.3%	17,047	15,990
3 CORPORATE SUPPORT	602,379	-1,000	-2,639	598,740	573,100	25,640	95.7%	584,768	570,881
4 DEPARTMENTAL STRATEGY	6,136	1,000	-	7,136	6,601	535	92.5%	6,115	5,115
TOTAL	626,002	-66	-2,639	623,297	593,510	29,787	95.2%	607,930	591,986
Economic classification									
Current payments	588,902	-66	-4,449	584,387	556,402	27,985	95.2%	567,126	561,880
Compensation of employees	295,401	-66	-3,000	292,335	277,816	14,519	95.0%	282,691	281,656
Goods and services	293,501	-	-1,449	292,052	278,564	13,488	95.4%	284,435	280,185
Interest and rent on land	-	-	-	-	22	-22	-	-	39
Transfers and subsidies	10,613	-	3,000	13,613	13,044	569	95.8%	14,779	13,368
Provinces and municipalities	1,000	-	-	1,000	617	383	61.7%	1,266	676
Departmental agencies and accounts	3,592	-	-	3,592	3,572	20	99.4%	3,438	3,405
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	6,021	-	3,000	9,021	8,855	166	98.2%	10,075	9,287
Payments for capital assets	25,287	-	-	25,287	24,060	1,227	95.1%	25,285	16,018
Buildings and other fixed structures	8,000	-	-	8,000	7,071	929	88.4%	300	156
Machinery and equipment	17,287	-	-	17,287	16,989	298	98.3%	24,985	15,862
Payment for financial assets	1,200	-	-1,190	10	4	6	40.0%	740	720
Total	626,002	-66	-2,639	623,297	593,510	29,787	95.2%	607,930	591,986

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 2: TRANSPORT OPERATIONS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
PROGRAMME SUPPORT	1,762	-	-	1,762	1,607	155	91.2%	767	22
1 OPERATIONS									
2 OPERATOR LICENCE AND PERMITS	35,214	1,273	-1,161	35,326	34,077	1,249	96.5%	34,221	33,189
3 TRANSPORT SYSTEMS	12,807	1,725	-3,000	11,532	9,619	1,913	83.4%	11,103	10,972
4 INFRASTRUCTURE	92,915	-	3,000	95,915	95,540	375	99.6%	73,498	73,498
5 OPERATIONS									
PUBLIC TRANSPORT SERVICES	821,691	-2,998	1,161	819,854	802,120	17,734	97.8%	860,133	859,725
TOTAL	964,389	-	-	964,389	942,963	21,426	97.8%	979,722	977,406
Economic classification									
Current payments	77,107	-	-5,000	72,107	68,445	3,662	94.9%	73,620	71,706
Compensation of employees	54,928	-	-2,000	52,928	51,485	1,443	97.3%	55,407	54,541
Goods and services	22,179	-	-3,000	19,179	16,960	2,219	88.4%	18,213	17,165
Transfers and subsidies	883,782	-	2,000	885,782	868,393	17,389	98.0%	906,102	905,700
Departmental agencies and Accounts	89,415	-	-	89,415	89,415	-	100.0%	73,498	73,498
Public corporations and private Enterprises	793,033	-	-	793,033	775,910	17,123	97.8%	832,229	831,876
Households	1,334	-	2,000	3,334	3,068	266	92.0%	375	326
Payments for capital assets	3,500	-	3,000	6,500	6,125	375	94.2%	-	-
Buildings and other fixed Structures	3,500	-	3,000	6,500	6,125	375	94.2%	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	964,389	-	-	964,389	942,963	21,426	97.8%	979,722	977,406

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: TRANSPORT REGULATIONS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
PROGRAMME SUPPORT	1,953	-	-	1,953	1,913	40	98.0%	2,156	1,768
1 REGULATION									
2 TRANSPORT SAFETY AND COMPLIANCE	47,644	778	-	48,422	47,603	819	98.3%	42,808	40,831
3 LAW ENFORCEMENT	870,004	-734	-	869,270	850,373	18,897	97.8%	802,032	777,233
4 TRANSPORT ADMINISTRATION AND LICENCING	19,203	-44	-	19,159	17,454	1,705	91.1%	19,256	17,712
TOTAL	938,804	-	-	938,804	917,343	21,461	97.7%	866,252	837,544
Economic classification									
Current payments	856,138	-	-	856,138	837,022	19,116	97.8%	794,388	786,016
Compensation of employees	794,946	-	-	794,946	776,496	18,450	97.7%	739,775	738,793
Goods and services	61,192	-	-	61,192	60,526	666	98.9%	54,613	47,223
Transfers and subsidies	4,817	-	-	4,817	4,348	469	90.3%	8,153	7,966
Departmental agencies and Accounts	89,415	-	-	89,415	89,415	-	100.0%	73,498	73,498
Public corporations and private Enterprises	793,033	-	-	793,033	775,910	17,123	97.8%	832,229	831,876
Households	4,817	-	-	4,817	4,348	469	90.3%	8,153	7,966
Payments for capital assets	77,849	-	-	77,849	75,973	1,876	97.6%	63,711	43,562
Buildings and other fixed Structures	57,840	-	-	57,840	57,315	525	99.1%	47,000	34,619
Machinery and equipment	20,009	-	-	20,009	18,658	1,351	93.2%	16,711	8,943
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	938,804	-	-	938,804	917,343	21,461	97.7%	866,252	837,544

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: TRANSPORT REGULATIONS

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
PROGRAMME SUPPORT	1,953	-	-	1,953	1,913	40	98.0%	2,156	1,768
1 REGULATION									
2 TRANSPORT SAFETY AND COMPLIANCE	47,644	778	-	48,422	47,603	819	98.3%	42,808	40,831
3 LAW ENFORCEMENT	870,004	-734	-	869,270	850,373	18,897	97.8%	802,032	777,233
4 TRANSPORT ADMINISTRATION AND LICENCING	19,203	-44	-	19,159	17,454	1,705	91.1%	19,256	17,712
TOTAL	938,804	-	-	938,804	917,343	21,461	97.7%	866,252	837,544
Economic classification									
Current payments	856,138	-	-	856,138	837,022	19,116	97.8%	794,388	786,016
Compensation of employees	794,946	-	-	794,946	776,496	18,450	97.7%	739,775	738,793
Goods and services	61,192	-	-	61,192	60,526	666	98.9%	54,613	47,223
Transfers and subsidies	4,817	-	-	4,817	4,348	469	90.3%	8,153	7,966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-
Accounts	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Enterprises	-	-	-	-	-	-	-	-	-
Households	4,817	-	-	4,817	4,348	469	90.3%	8,153	7,966
Payments for capital assets	77,849	-	-	77,849	75,973	1,876	97.6%	63,711	43,562
Buildings and other fixed	57,840	-	-	57,840	57,315	525	99.1%	47,000	34,619
Structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20,009	-	-	20,009	18,658	1,351	93.2%	16,711	8,943
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	938,804	-	-	938,804	917,343	21,461	97.7%	866,252	837,544

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 4: PROVINCIAL SECRETARIAT OF POLICE SERVICES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 POLICY AND RESEARCH	3,159	114	-	3,273	3,272	1	100.0%	3,336	3,049
2 MONITORING AND EVALUATION	35,057	262	1,753	37,072	36,354	718	98.1%	31,897	31,519
3 DISTRICT COORDINATION	5,081	-348	-	4,733	4,546	187	96.0%	5,629	5,372
COMMUNITY POLICE	5,906	-430	694	6,170	5,251	919	85.1%	5,994	5,925
4 RELATIONS	10,774	402	192	11,368	10,540	828	92.7%	10,516	10,113
5 SAFETY PROMOTION									
TOTAL	59,977	-	2,639	62,616	59,963	2,653	95.8%	57,372	55,978
Economic classification									
Current payments	59,477	-	2,639	62,116	59,533	2,583	95.8%	57,192	55,807
Compensation of employees	38,070	-	-	38,070	35,501	2,569	93.3%	38,272	37,438
Goods and services	21,407	-	2,639	24,046	24,032	14	99.9%	18,920	18,369
Transfers and subsidies	500	-	-	500	430	70	86.0%	180	171
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	500	-	-	500	430	70	86.0%	180	171
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	59,977	-	2,639	62,616	59,963	2,653	95.8%	57,372	55,978

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

1 Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.

2 Detail of specifically and exclusively appropriated amounts voted (after Virement):

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

3 Detail on payments for financial assets

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

4 Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

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

Administration

623,297	593,510	29,787	4.78
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The underspending is as a result of delays in filling vacant posts (with some positions filled through promotions) and delayed delivery of mobile projectors and switches, which were partially delivered.

Transport Operation

964,389	942,963	21,426	2.22
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The underspending is as result of GNT's failure to honour contractual obligations and delays in the appointment of the Transactional Advisor.

Transport Regulation

938,804	917,343	21,461	2.29
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The underspending is as a result of delays in filling vacant posts (with some positions filled through promotions) and delayed delivery of motor vehicles.

Provincial Secretariat

62,616	59,963	2,653	4.24
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The underspending is as a result of delays in filling vacant posts (with some positions filled through promotions) and low spending on household which depended on the number employees existing the system and natural attrition.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

NOTE TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

4.2 Per economic classification:

Current expenditure

Compensation of employees	1,180,560	1,143,577	36,983	3
Goods and services	396,469	380,082	16,387	4
Interest and rent on land	-	22	(22)	-

Transfers and subsidies

Provinces and municipalities	1,000	617	383	38.30
Departmental agencies and accounts	93,007	92,987	20	0.02
Public corporations and private enterprises	793,033	775,910	17,123	2.16
Households	17,672	16,701	971	5.49

Payments for capital assets

Buildings and other fixed structures	109,636	106,158	3,478	3.17
Machinery and equipment	37,296	35,647	1,649	4.42

Payments for financial assets	10	4	6	60.00
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Compensation of employees: The underspending is as a result of delays in filling vacant posts (with some positions filled through promotions).

Goods & service : The underspending is due to delays in appointment of the transactional advisor, delays in the delivery of uniforms for traffic officers.

Transfer & subsidies: Underperformance by Great North Transport, which does not have a sufficient fleet to implement the contractual obligations.

Capital assets: The underspending is due to delays in the delivery of traffic vehicles.

4.3 Per conditional grant

	R 000	R 000	R 000	%
Public Transport Grant	460,754	460,589	165	0.04
EPWP Integrated Grant	2,161	2,161	-	-
EPWP Social Sector Grant	970	970	-	-

No material variance

4.4 Per Statutory Appropriation

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%
2,281	2,279	2	0.09

No material variance.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
REVENUE			
Annual appropriation	<u>1</u>	2,589,106	2,511,276
Statutory appropriation	<u>2</u>	2,281	2,098
Departmental revenue	<u>3</u>	892,227	828,060
TOTAL REVENUE		3,483,614	3,341,434
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	1,143,575	1,114,521
Goods and services	<u>6</u>	380,084	362,942
Interest and rent on land	<u>7</u>	21	38
Aid assistance	<u>4</u>	-	-
Total current expenditure		1,523,680	1,477,501
Transfers and subsidies			
Transfers and subsidies	<u>9</u>	886,214	927,205
Aid assistance	<u>4</u>	-	-
Total transfers and subsidies		886,214	927,205
Expenditure for capital assets			
Tangible assets	<u>10</u>	106,158	59,580
Intangible assets	<u>10</u>	-	-
Total expenditure for capital assets		106,158	59,580
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	<u>8</u>	6	720
TOTAL EXPENDITURE		2,516,058	2,465,006
SURPLUS/(DEFICIT) FOR THE YEAR		967,556	876,428
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		75,329	48,368
Annual appropriation		75,164	48,174
Statutory Appropriation		-	6
Conditional grants		165	188
Departmental revenue and NRF Receipts	<u>16</u>	892,227	828,060
Aid assistance	<u>4</u>	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		967,556	876,428

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		119,976	124,935
Cash and cash equivalents	<u>11</u>	112,378	115,643
Prepayments and advances		-	-
Receivables	<u>13</u>	7,598	9,292
Voted funds receivable		-	-
Statutory Appropriation receivable		-	-
Aid assistance prepayments	<u>4</u>	-	-
Aid assistance receivable	<u>4</u>	-	-
Non-Current Assets		-	-
Prepayments and advances		-	-
Receivables	<u>13</u>	-	-
TOTAL ASSETS		119,976	124,935
LIABILITIES			
Current Liabilities		116,544	120,541
Voted funds to be surrendered to the Revenue Fund	<u>14</u>	75,148	48,181
Statutory Appropriation to be surrendered to the Revenue Fund	<u>15</u>	-	6
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>16</u>	28,907	59,240
Bank overdraft		-	-
Payables	<u>17</u>	6,277	6,902
Aid assistance repayable	<u>4</u>	-	-
Aid assistance unutilised	<u>4</u>	6,212	6,212
Non-Current Liabilities		-	-
Payables	<u>22</u>	-	-
TOTAL LIABILITIES		116,544	120,541
NET ASSETS		3,432	4,394
Represented by:			
Recoverable revenue		3,432	4,394
TOTAL		3,432	4,394

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2025

NET ASSETS	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		4,394	4,355
Transfers		-962	39
Recoverable revenue written off	8.3		-182
Debts revised		-1,038	-
Debts recovered (included in departmental revenue)		-206	-590
Debts raised		282	811
Closing balance		<u>3,432</u>	<u>4,394</u>
Unauthorised expenditure			
Opening balance		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote			
Incurred not in accordance with the purpose of the vote or main division			
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current			
Capital			
Transfers and subsidies			
Less: Amounts recoverable		-	-
Less: Amounts written off		-	-
Closing balance		<u>-</u>	<u>-</u>
TOTAL		<u><u>3,432</u></u>	<u><u>4,394</u></u>

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

VOTE 8

CASH FLOW STATEMENT

for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3,478,656	3,339,240
Annual appropriated funds received	1.1	2,589,106	2,511,276
Statutory appropriated funds received	<u>2</u>	2,281	2,098
Departmental revenue received	<u>3</u>	887,226	825,794
Interest received	3.3	43	72
NRF Receipts		-	-
Aid assistance received	<u>4</u>	-	-
Net (increase)/ decrease in working capital		1,069	1,970
Surrendered to Revenue Fund		-970,928	-907,397
Surrendered to RDP Fund/Donor		-	-
Current payments		-1,523,659	-1,477,463
Interest paid	<u>7</u>	-21	-38
Payments for financial assets	<u>8</u>	-6	-720
Transfers and subsidies paid		-886,214	-927,205
Net cash flow available from operating activities	<u>18</u>	<u>98,897</u>	<u>28,387</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	<u>10</u>	-106,158	-59,580
Proceeds from sale of capital assets	3.4	4,958	2,194
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables	<u>13</u>		165
(Increase)/decrease in non-current prepayments and advances			-
Net cash flows from investing activities		<u>-101,200</u>	<u>-57,221</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-962	39
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		<u>-962</u>	<u>39</u>
Net increase/ (decrease) in cash and cash equivalents		-3,265	-28,795
Cash and cash equivalents at beginning of period		115,643	144,438
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	<u>19</u>	<u>112,378</u>	<u>115,643</u>

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

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 Standard.
2	Going concern
	The financial statements have been prepared on a going concern basis.
3	Presentation currency
	Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding
	Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Comparative information
	Prior period comparative information
5.1	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.
	Current year comparison with budget
5.2	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

6	Revenue
	Appropriated funds
	Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).
6.1	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.
	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.
6.2	Departmental revenue is measured at the cash amount received.
	In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.
	Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
	Accrued departmental revenue
	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:
6.3	- 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
	Salaries and wages
7.1.1	Salaries and wages are recognised in the statement of financial performance on the date of payment.

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	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.
7.1.2	
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. Operating lease payments received are recognised as departmental revenue. 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. Finance lease payments received are recognised as departmental revenue. 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.

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8	Aid assistance
	Aid assistance received
8.1	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
	Aid assistance paid
8.2	Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
	Cash and cash equivalents
	Cash and cash equivalents are stated at cost in the statement of financial position.
9	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.
	Prepayments and advances
10	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.
	Loans and receivables
11	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.
12	Financial assets
	Financial assets (not covered elsewhere)
12.1	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.

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	Impairment of financial assets
12.2	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.
13	Payables Payables recognised in the statement of financial position are recognised at cost.
14	Capital assets
14.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
14.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

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14.3	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.
14.4	Project costs: Work –in -progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
15	Provisions and contingents
15.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
15.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

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15.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
15.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
16	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: - approved by Parliament or the Provincial Legislature with funding and the related funds are received; or - approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or - transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of - unauthorised expenditure that was under assessment in the previous financial year; - unauthorised expenditure relating to previous financial year and identified in the current year; and - unauthorised expenditure 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.

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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 a party to a principal-agent arrangement for infrastructure development. In terms of the arrangement, the department is the principal and responsible for identification, prioritization, and budgeting for these infrastructure developments. The department is also a principal agent to agencies that are collecting revenue on behalf of the department. The Department has signed a service level agreement with the agencies, i.e., Municipalities, Registering Authorities, South African Post Office, and Road Traffic Management Corporation, for revenue collection. In terms of the arrangement, the Department is the principal, and the agencies are collecting revenue at a commission of 11.4% SAPO, Registering Authorities, and Municipalities at 20% and 8% for RTMC. All related revenues, expenditures, assets, and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

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22	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.
23	Related party transactions Related party transactions within the 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.
24	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
25	Public-Private Partnerships Public-Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof, together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department, are recorded in the notes to the financial statements.
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.

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1.1 Annual Appropriation		2024/25			2023/24		
		Final	Actual	Funds not	Final	Appropriation	Funds not
		Budget	Received	requested/ not received	Budget	Received	requested/ not received
Programmes		R'000	R'000	R'000	R'000	R'000	R'000
1)	ADMINISTRATION	625,936	625,936	-	607,930	607,930	-
2)	TRANSPORT OPERATIONS	964,389	964,389	-	979,722	979,722	-
3)	TRANSPORT REGULATIONS	938,804	938,804	-	866,252	866,252	-
4)	PROVINCIAL SECRETARIAT OF POLICE SERVICES	59,977	59,977	-	57,372	57,372	-
Total		2,589,106	2,589,106	-	2,511,276	2,511,276	-

	2024/25	2023/24
	R'000	R'000

1.2 Conditional grants**

Total grants received	46	463,885	442,720
Provincial grants included in Total Grants received		463,885	442,720

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

2 Statutory Appropriation

MEMBER REMUNERATION	2,281	2,098
	2,281	2,098
Actual Statutory Appropriation received	2,281	2,098
Statutory Appropriation not requested / not received	-	-

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

3 Departmental Revenue

Tax revenue		738,245	671,590
Sales of goods and services other than capital assets	3.1	52,587	59,130
Fines, penalties and forfeits	3.2	95,970	94,302
Interest, dividends and rent on land	3.3	43	72
Sales of capital assets	3.4	4,958	2,194
Transactions in financial assets and liabilities	3.5	424	772
Total revenue collected		892,227	828,060
Less: Own revenue included in appropriation	19	-	-
Departmental revenue collected		892,227	828,060

Department recorded an increase in revenue due to tax revenue and sales of capital assets.

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	Note	2024/25 R'000	2023/24 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		52,541	58,909
Sales by market establishment		283	287
Administrative fees		50,307	55,906
Other sales		1,951	2,716
Sales of scrap, waste and other used current goods		46	221
Total		52,587	59,130

The reduction in sales of goods and services revenue is a result of the decline in abnormal load permits issued during the period under review.

3.2 Fines, penalties and forfeits	3		
Fines		36,827	34,752
Penalties		59,143	59,550
Forfeits		-	-
Total		95,970	94,302

The reduction is attributed to a decline in penalty revenue during the reporting period, resulting from increased compliance by motorists in renewing their vehicle licenses on time.

3.3 Interest, dividends and rent on land	3		
Interest		43	72
Dividends		-	-
Rent on land		-	-
Total		43	72

The decrease is as result of more debts that were written off in the prior year as compared to the year under review.

3.4 Sales of capital assets	3		
Tangible capital assets		4,958	2,194
Buildings and other fixed structures		-	-
Machinery and equipment		4,958	2,194
Total		4,958	2,194

Proceeds made from the disposal of assets is more than the previous year due to the number of vehicles sold through auction.

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		2024/25 R'000	2023/24 R'000
3.5	Transactions in financial assets and liabilities	3	
	Receivables	166	519
	Other Receipts including Recoverable Revenue	258	253
	Total	424	772
3.6.1	Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)		
	<i>(Treasury Regulation 21.2.4)</i>	<u>ANNEXURE 1D</u>	
	Gifts	-	-
	Donations	2	-
	Sponsorships	-	-
	Total	2	-
4	Aid Assistance		
	Opening Balance	6,212	6,212
	Prior period error	-	-
	As restated	6,212	6,212
	Transferred from statement of financial performance	-	-
	Transferred to/from retained funds	-	-
	Paid during the year	-	-
	Closing Balance	6,212	6,212
Unutilised funds will be redirected to procuring the e-Force gadget for traffic officers upon approval by the Donor.			
4.1	Analysis of balance by source	4	
	Aid assistance from RDP	-	-
	Aid assistance from other sources	6,212	6,212
	CARA Funds	-	-
	Closing Balance	6,212	6,212
4.2	Analysis of balance		
	Aid assistance receivable	-	-
	Aid assistance prepayments (Not expensed)	-	-
	Aid assistance unutilised	6,212	6,212
	Aid assistance repayable	-	-
	Closing balance	6,212	6,212
	Aid assistance not requested/not received	-	-

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	Note	2024/25 R'000	2023/24 R'000
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		706,640	684,518
Performance award		-	660
Service Based		777	2,056
Compensative/circumstantial		136,016	135,718
Periodic payments		-	-
Other non-pensionable allowances		120,563	119,076
Total		963,996	942,028
5.2 Social Contributions			
Employer contributions			
Pension		90,722	88,708
Medical		84,177	80,415
UIF		225	177
Bargaining council		243	241
Official unions and associations		-	-
Insurance		4,212	2,952
Total		179,579	172,493
Total compensation of employees		1,143,575	1,114,521
Average number of employees		2,061	2,044

The increase is attributable to vacant posts filled during the financial year

6 Goods and services			
Administrative fees		469	188
Advertising		9,037	5,483
Minor assets	6.1	751	464
Bursaries (employees)		1,686	1,493
Catering		1,860	1,877
Communication		20,374	18,656
Computer services	6.2	15,621	20,357
Consultants: Business and advisory services		5,637	9,450

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		2024/25	2023/24
	Note	R'000	R'000
6 Goods and services			
Legal services		7,322	8,850
Contractors		4,719	8,030
Agency and support / outsourced services		28,206	15,128
Entertainment		-	56
Audit cost – external	6.3	8,720	7,804
Fleet services		45,924	40,593
Inventories	6.4	12,182	7,000
Consumables	6.5	20,898	19,922
Operating leases		39,495	37,591
Property payments	6.6	96,534	101,727
Rental and hiring		627	257
Transport provided as part of the departmental activities		41	-
Travel and subsistence	6.7	44,151	41,967
Venues and facilities		6,124	3,589
Training and development		2,066	1,422
Other operating expenditure	6.8	7,640	11,038
Total		380,084	362,942

Administrative fees: Increase is due to the number of posts screened during the financial year.

Advertising: The increase in advertising costs is attributed to a higher volume of recruitment advertisements in 2024/25 compared to the previous year.

Communication: An Increase is attributed to once - off payment for the installation of the telephone line for 42 sites.

Consultant Business and advisory services: Decline is attributed to the contract for CSIR that was coming to an end.

Agency and support/ outsourced service: Increase is due to job opportunities created for community structures in 2024/25.

Fleet services: The increase in fleet services costs is due to price escalations and accruals for R3.8m for prior year.

Contractor: The decrease is a result of the service and repair of all generators in the prior year.

Rental and hiring: An Increase is attributed to hiring of a vehicle for MEC.

Training and development: An increase is a result of the increase in the number of training sessions offered by the department during the reporting period.

Venue and facilities: The increase is a result of an increase in the number of workshops conducted for community structures.

6.1 Minor assets	6		
Tangible capital assets		751	464
Buildings and other fixed structures		-	-
Machinery and equipment		751	464
Total		751	464

The increase is a result of the procurement of office furniture made during the reporting period.

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		2024/25	2023/24
	<i>Note</i>	R'000	R'000
6.2 Computer services	6		
SITA computer services		14,392	15,462
External computer service providers		1,229	4,895
Total		15,621	20,357

Reduction is a result of accruals of R4 m for LAN and Desktop support, which could not be processed by the last reporting date.

6.3 Audit cost – external	6		
Regularity audits		8,720	7,804
Total		8,720	7,804

The increase is as a result of accruals for R1m and inflationary growth.

6.4 Inventories	6		
Clothing material and accessories		8,998	4,139
Materials and supplies		2,404	1,715
Medical supplies		-	890
Other supplies	6.4.1	780	256
Total		12,182	7,000

6.4.1 Other Supplies			
Ammunition and security supplies		780	256
Total	6.4	780	256

The significant increase in inventories is mainly due to R2m in accruals and procurement of uniforms for the new traffic officers intake.

6.5 Consumables	6		
Consumable supplies		7,689	7,423
Uniform and clothing		3,779	4,222
Household supplies		2,649	1,803
Building material and supplies		943	997
IT consumables		295	180
Other consumables		23	221
Stationery, printing and office supplies		13,209	12,499
Total		20,898	19,922

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		2024/25	2023/24
	Note	R'000	R'000
6.6 Property payments	6		
Municipal services		14,678	13,771
Property management fees		-	-
Property maintenance and repairs		20,322	21,939
Other		61,534	66,017
Total		96,534	101,727

The decrease in property payments is attributed to competitive pricing for security services resulting from the bidding process.

6.7 Travel and subsistence	6		
Local		44,091	41,955
Foreign		60	12
Total		44,151	41,967

6.8 Other operating expenditure	6		
Professional bodies, membership and subscription fees		259	363
Resettlement costs		369	714
Other		7,012	9,961
Total		7,640	11,038

7 Interest and Rent on Land			
Interest paid		21	38
Rent on land		-	-
Total		21	38

A decrease is a result of controls put in place to minimise interests on overdue accounts.

8 Payments for financial assets			
Debts written off	8.3	6	720
Total		6	720

The decrease is a result of debts written off during the prior year, which included suppliers' debt.

8.1 Debts written off	8		
Nature of debts written off			
Other debts		-	182
Total		-	182
Other debt written off			
Staff debts		6	538
Total		6	538
Total debt written off		6	720

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	Note	2024/25 R'000	2023/24 R'000
9 Transfers and Subsidies			
Provinces and municipalities	37	617	676
Departmental agencies and accounts	ANNEXURE 1A	92,987	76,903
Public corporations and private enterprises	ANNEXURE 1B	775,910	831,876
Households	ANNEXURE 1C	16,700	17,750
Total		886,214	927,205

The decrease is a result of the underperformance by GNT, and thereby penalties being imposed

10 Expenditure for capital assets			
Tangible capital assets		106,158	59,580
Buildings and other fixed structures		70,511	34,775
Machinery and equipment		35,647	24,805
Total		106,158	59,580

The substantial increase is attributed to most projects that have already passed the pre-construction phase.

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	106,158	-	106,158
Buildings and other fixed structures	70,511	-	70,511
Machinery and equipment	35,647	-	35,647
Total	106,158	-	106,158

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

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

10.3 Finance lease expenditure included in Expenditure for capital assets

Tangible capital assets	8,949	2,463
Machinery and equipment	8,949	2,463
Total	8,949	2,463

Increase is as a result of a new contract entered into for the lease of machinery & equipment during the year under review.

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NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
11 Cash and Cash Equivalents			
Consolidated Paymaster General Account		112,377	115,643
Cash receipts		1	-
Disbursements		-	-
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		112,378	115,643

12 Prepayments (Expensed) (<i>"prepayments expensed" not permitted from 1 April 2024</i>)					
	Balance as at 1 April 2023	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Goods and services	2,118	-2,118	-	-	-
Transfers and subsidies	-	-	-	-	-
Capital assets	-	-	-	-	-
Other	-	-	-	-	-
Total	2,118	-2,118	-	-	-

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

	Balance as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Public entities	15,000	-	-	15,000
Total	15,000	-	-	15,000

During the 2019/20 financial year, the department transferred R15m to SANRAL for the upgrading of the Mampkuil weighbridge on behalf of the department. The department is in the process of acquiring new land.

	Balance as at 1 April 2023	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Advances paid (Expensed)					
Public entities	15,000	-	-	-	15,000
Total	15,000	-	-	-	15,000

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		2024/25			2023/24		
	Note	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
13 Receivables							
Claims recoverable	<u>13.1</u>	-	-	-	595	-	595
Trade receivables		-	-	-	-	-	-
Recoverable expenditure		-	-	-	-	-	-
Staff debt	<u>13.2</u>	907		907	1,253	-	1,253
Other receivables	<u>13.3</u>	6,691		6,691	7,444	-	7,444
Total		7,598	-	7,598	9,292	-	9,292

Receivables decreased due to debt settlements and write-offs made during the period. The department is currently investigating potential fraudulent activities related to travel and subsistence (fuel) claims. If confirmed, this may result in the creation of debts, which will be accounted for in the 2025/2026 financial year

		2024/25	2023/24
	Note	R'000	R'000
13.1 Claims recoverable	<u>13</u>		
Provincial departments		-	595
Total		-	595
A decrease is a result of the settlement of debt during the reporting period.			
13.2 Staff debt	<u>13</u>		
(Group major categories, but list material items)			
Debt : Staff		35	49
Debt : Leave without pay		-	61
Tax : debt		70	58
Debt : Salary overpayment		706	610
Debt : Cell phone		96	349
Debt : Fraud		-	126
Total		907	1,253

The department recorded a decrease in staff debt due to the settlement of debt, and part of the debts were written off.

13.3 Other receivables	<u>13</u>		
(Group major categories, but list material items)			
Unauthorised expenditure		-	-
Irregular expenditure		-	3
Fruitless and wasteful expenditure		47	43
Municipal Debt		128	1,043
Supplier Debt		6,516	6,355
Total		6,691	7,444

A decrease is a result of the settlement and write off of debts during the reporting period.

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for the year ended 31 March 2025

		2024/25 R'000	2023/24 R'000
13.4	Impairment of receivables		
	Estimate of impairment of receivables	6,907	7,577
	Total	6,907	7,577
	Impairment of debtors is based on an assessment made.		
14	Voted Funds to be surrendered to the Revenue Fund		
	Opening balance	48,181	116,021
	Prior period error	-	-
	As restated	48,181	116,021
	Transfer from statement of financial performance (as restated)	75,329	48,362
	Add: Unauthorised expenditure for current year	-	-
	Voted funds not requested/not received	1.1 -	-
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)	-	-
	Paid during the year	-48,362	-116,202
	Closing balance	75,148	48,181
14.1	Reconciliation of unspent conditional grants		
	Opening balance	188	-
	Total conditional grants received	1.2 463,885	442,720
	Total conditional grants spent	-463,720	-442,532
	Unspent conditional grants to be surrendered	353	188
	Less: Paid to the Provincial Revenue Fund by Provincial department	-188	-
	Approved for rollover	-	-
	Not approved for rollover	-188	-
	Closing balance	165	188
Underperformance by GNT resulted in unspent conditional grant. The department did not apply for rollover in the prior year, the amount disclosed as "Not approved for rollover is the unspent funds for the 2023/2024 financial year, which was paid over to the Provincial revenue fund.			
15	Statutory Appropriation to be surrendered to the Revenue Fund		
	Opening balance	6	-
	Prior period error	-	-
	As restated	6	-
	Transfer from Statement of Financial Performance (as restated)	-	6
	Statutory Appropriation not requested / not received	2 -	-
	Paid during the year	-6	-
	Closing balance	-	6
16	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		
	Opening balance	59,240	22,375
	Prior period error	16.1 -	-
	As restated	59,240	22,375
	Transfer from Statement of Financial Performance (as restated)	892,227	828,060
	Own revenue included in appropriation	-	-
	Transfer from aid assistance	4 -	-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	-	-
	Paid during the year	-922,560	-791,195
	Closing balance	28,907	59,240

The decrease is attributed to the partial surrender of revenue collected in March 2025.

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		2024/25 R'000	2023/24 R'000
17	Payables - current		
	Other payables	17.1	6,902
	Total	6,277	6,902
	17.1 Other payables	17	
	(Identify major categories, but list material amounts)		
	e-Natis transaction fee	829	2,493
	Sal: GEHS refund	351	123
	Sal: Income tax	3,304	1,625
	Sal : Pension fund	26	-
	Revenue coll to be paid - Munic	1,765	2,660
	Sal : ACB recall	-	1
	Sal : UIF	2	-
	Total	6,277	6,902
Decrease is a result of payments made to RTMC for the enatis fee during the reporting period.			
18	Net cash flow available from operating activities		
	Net surplus/(deficit) as per Statement of Financial Performance	967,556	876,428
	Add back non cash/cash movements not deemed operating activities	-868,659	-848,041
	(Increase)/decrease in receivables	1,694	-36
	(Increase)/decrease in prepayments and advances	-	-
	(Increase)/decrease in other current assets	-	-
	Increase/(decrease) in payables – current	-625	2,006
	Proceeds from sale of capital assets	-4,958	-2,194
	Proceeds from sale of investments	-	-
	(Increase)/decrease in other financial assets	-	-
	Expenditure on capital assets	106,158	59,580
	Surrenders to Revenue Fund	-970,928	-907,397
	Surrenders to RDP Fund/Donor	-	-
	Voted funds not requested/not received	-	-
	Statutory Appropriation not requested/not received	-	-
	Own revenue included in appropriation	-	-
	Other non-cash items	-	-
	Net cash flow generated by operating activities	98,897	28,387
19	Reconciliation of cash and cash equivalents for cash flow purposes		
	Consolidated Paymaster General account	112,377	115,643
	Fund requisition account	-	-
	Cash receipts	1	-
	Disbursements	-	-
	Cash on hand	-	-
	Cash with commercial banks (Local)	-	-
	Cash with commercial banks (Foreign)	-	-
	Total	112,378	115,643

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for the year ended 31 March 2025

			2024/25	2023/24
		Note	R'000	R'000
20	Contingent liabilities and contingent assets			
	20.1	Contingent liabilities		
		Liable to		Nature
		Housing loan guarantees		Employees
		Claims against the department	239	1,199
		Intergovernmental payables	-	-
		Total	239	1,199

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

There are no possibilities of reimbursement

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

20.2	Contingent assets			
	Nature of contingent asset	Note	2024/25	2023/24
			R'000	R'000
	The Department will claim costs for the structural deficiency from the responsible consultant who designed and supervised the construction work for at Thohoyandou Intermodal Facility		14,493	14,493
	The Department is currently investigating possible fraud taking place at various traffic stations and weighbridges emanating from redeeming of postal orders for traffic fines.		3,394	3,395
	The Department is pursuing recoveries from employees/suppliers on cases of Fruitless and Wasteful Expenditure		17	-
	Total		17,904	17,888

There are no contingent assets not disclosed due to sensitivity.

21	Capital commitments			
	Buildings and other fixed structures		156,017	127,573
	Machinery and equipment		1,113	5,151
	Total		157,130	132,724

There is no capital commitments not disclosed due to sensitivity.

Increase is as a result of new projects for the construction of the Thohoyandou intermodal facility, Groblersbrug weighbridge, and Seshego Government garage

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			2024/25	2023/24
			R'000	R'000
22	Accruals and payables not recognised			
22.1	Accruals			
	Listed by economic classification	30 days 30+ days Total	Total	
	Goods and services	24,469 - 24,469	19,501	
	Interest and rent on land	- - -	-	
	Transfers and subsidies	21,853 - 21,853	18,257	
	Capital assets	- - -	112	
	Other	1,112 - 1,112	-	
	Total	47,434 - 47,434	37,870	
			2024/25	2023/24
	Listed by programme level	Note	R'000	R'000
	Administration		23,308	16,614
	Transport Operation		22,223	18,586
	Transport Regulation		1,787	2,350
	Provincial Secretariat		116	320
	Total		47,434	37,870
22.2	Payables not recognised			
	Listed by economic classification	30 days 30+ days Total	Total	
		R'000 R'000 R'000	R'000	
	Goods and services	195 - 195	2,795	
	Interest and rent on land	- - -	-	
	Transfers and subsidies	13,954 - 13,954	2,149	
	Capital assets	- - -	3,408	
	Other	- - -	-	
	Total	14,149 - 14,149	8,352	
			2024/25	2023/24
	Listed by programme level	Note	R'000	R'000
	Administration		113	1,629
	Transport Operation		13,954	2,177
	Transport Regulation		32	4,503
	Provincial Secretariat		50	43
	Total		14,149	8,352
The increase is attributed to the reconciliations and shortfall in payment for bus operators (Great North Transport) from 2017.				
			2024/25	2023/24
<u>Included in the above totals are the following:</u>	Note	R'000	R'000	
Confirmed balances with departments	<u>Annex 4</u>	-	1,126	
Confirmed balances with other government entities	<u>Annex 4</u>	-	-	
Total		-	1,126	

There are no confirmed interdepartmental balances during the period under review.

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
23 Employee benefits			
Leave entitlement		57,320	55,860
Service bonus		30,055	29,411
Performance awards		23,566	22,323
Capped leave		71,757	79,665
Other		2,594	18,496
Total		<u><u>185,292</u></u>	<u><u>205,755</u></u>

At this stage, the department is not able to reliably measure the long-term portion of the long-term service awards. The amount disclosed as other is for long-term service awards and accruals for employees. There are leave days taken as at 31 March 2025, not captured in the system, amounting to R121 thousand, and included in the leave entitlement are leave with a credit balance of R282 thousand. The performance award is calculated at 2% of the compensation of employees.

24 Lease commitments

24.1 Operating leases

2024/25	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	41,389	-	41,389
Later than 1 year and not later than 5 years	-	-	43,730	-	43,730
Later than five years	-	-	-	-	-
Total lease commitments	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>85,119</u></u>	<u><u>-</u></u>	<u><u>85,119</u></u>

2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	38,461	-	38,461
Later than 1 year and not later than 5 years	-	-	201,959	-	201,959
Later than five years	-	-	45,514	-	45,514
Total lease commitments	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>285,934</u></u>	<u><u>-</u></u>	<u><u>285,934</u></u>

There is no material lease entered into during the reporting period. The department is on month-to-month contract.

There are no assets that are sub-leased

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24.2 Finance leases

2024/25	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	9,902	9,902
Later than 1 year and not later than 5 years	-	-	-	7,652	7,652
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	17,554	17,554

2023/24	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	8,831	8,831
Later than 1 year and not later than 5 years	-	-	-	12,968	12,968
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	21,799	21,799

There are no assets that are sub-leased

	Note	2024/25 R'000	2023/24 R'000
25 Accrued departmental revenue			
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		501,909	470,328
Other		61,977	60,750
Total		563,886	531,078

Tax revenue is categorized as 'other' following the implementation of patch 01 in 2024-25. The department received a revenue of R987 thousand for traffic fines, the amount could not be matched with the listing of accrued revenue due to incorrect referencing. The amount received is not reduced from the accrued revenue balance however it is accounted for in note 3 as traffic fines. Additionally, R7 million in traffic summons were pending verdicts from the Department of Justice at year-end. A prior period error of R77 million was also recorded for unaccounted 2023/2024 traffic fines. Impoundment fees of R730thousand are under investigation by anti-fraud corruption, investigation is still in progress.

25.1 Analysis of accrued departmental revenue

Opening balance	531,078	490,168
Less: Amounts received	74,796	76,346
Add: Amounts recorded	119,134	130,747
Less: Amounts written-off/reversed as irrecoverable	11,530	13,491
Less: Amounts transferred to receivables for recovery	-	-
Closing balance	563,886	531,078

25.2 Accrued department revenue written off

Traffic fines	11,530	13,491
Total	11,530	13,491

25.3 Impairment of accrued departmental revenue

Estimate of impairment of accrued departmental revenue	489,377	459,267
Total	489,377	459,267

99% of the summons and 10% of tax revenue are provided for as impairment.

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
26	Unauthorised, Irregular and Fruitless and wasteful expenditure		
	Unauthorised expenditure	-	-
	Irregular expenditure	15,695	2,066
	Fruitless and wasteful expenditure	21	115
	Total	15,716	2,181

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

The department incurred irregular expenditure for security services contracts awarded during the 2023/2024 financial year.

In-kind goods and services (provided)/received

List in kind goods and services between department and related party

Limpopo Provincial Treasury - Audit Committee fees	446	359
Limpopo Provincial Treasury - Internal audit	3,355	2,876
Limpopo Provincial Treasury	-	510
Total	3,801	3,745

27 Related party transactions

Limpopo Provincial Treasury

a) Internal Audit Services

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

b) Audit Committee Services

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

Gateway Authority Airport Limited

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

Public Works, Roads & Infrastructure

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

All Limpopo Provincial Departments

Administered under one legislation.

Key management personnel

Decision making of the Department

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	2024/25	2023/24
	R'000	R'000
28 Key management personnel		
Political office bearers (provide detail below)	2,280	2,092
Officials:	-	-
Level 15	1,741	1,617
level 14	7,963	6,791
Level 13	15,993	14,773
Family members of key management personnel	2,683	3,075
Total	30,660	28,348
29 Provisions		
Legal cases	-	41
Total	-	41

There is no provision made during the period under review.

30 Reconciliation of movement in provisions - 2024/25

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

Reconciliation of movement in provisions - 2023/24

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

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31 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	291,188		26,739	22,142	295,785
Transport assets	186,765	-	18,710	19,740	185,735
Computer equipment	39,247	-	4,655	2,083	41,819
Furniture and office equipment	19,437	-	1,586	130	20,893
Other machinery and equipment	45,739	-	1,788	189	47,338
FINANCE LEASE ASSETS	2,042		19,803	-	21,845
Finance lease assets	2,042	-	19,803	-	21,845
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	293,230	-	46,542	22,142	317,630

Adjustment to opening balance on finance lease assets and addition is a result of a change in accounting policy treatment. Other machinery and equipment exclude R8.9m addition for finance lease as compared to the trial balance. The addition for finance has been disclosed on note 10.3. Included in the category of other machinery and equipment is accruals for R44thousand. Value adjustment for R2thousand was implemented on Transport assets due to price escalation. The department disposed assets during the reporting period through auction and write off. The department has fair valued assets at R1 amounting to R2.4m

Movable Tangible Capital Assets under investigation

	Number	Value
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		R'000
Machinery and equipment	609	20,989

The department had assets that could not be verified during the asset verification process. Follow-up for unverified assets is in progress.

31.1 Movement for 2023/24
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	285,818	-317	21,907	16,220	291,188
Transport assets	185,524	-	12,868	11,627	186,765
Computer equipment	37,446	1	4,184	2,384	39,247
Furniture and office equipment	15,190	-1	4,436	188	19,437
Other machinery and equipment	47,658	-317	419	2,021	45,739
FINANCE LEASE ASSETS	5,478	-	1,915	5,351	2,042
Finance lease assets	5,478		1,915	5,351	2,042
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	291,296	-317	23,822	21,571	293,230

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

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31.1.1	Prior period error	Note	2023/24 R'000
	Nature of prior period error		
	Relating to 2023/24 (affecting the opening balance)		-317
	Assets disposed not removed in the asset register		-317
	Rounding off		
	Relating to 2023/24		-
	Total		-317

Assets disposed in 2023/24 financial year, not removed in the asset register and change in accounting policy for finance lease.

31.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritag e assets R'000	Machinery and equipment R'000	Biologi cal assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	23,636	-	427	24,063
Value adjustments	-	-	-	-	-	-	-
Additions	-	-	-	752	-	-	752
Disposals	-	-	-	451	-	-	451
TOTAL MINOR CAPITAL ASSETS	-	-	-	23,937	-	427	24,364

	Specialised military assets	Intangible assets	Heritag e assets	Machinery and equipment	Biologi cal assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	18	-	-	18
Number of minor assets at cost	-	-	-	20,747	-	-	20,747
TOTAL NUMBER OF MINOR ASSETS	-	-	-	20,765	-	-	20,765

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	631	896

The department had assets that could not be verified during the asset verification process. Follow-up for unverified assets is in progress. The department has fair valued assets at R1 amounting to R423thousand.

Minor assets

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biologic al assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	23,896	-	87	23,983
Prior period error	-	-	-	-7	-	-	-7
Additions	-	-	-	470	-	427	897
Disposals	-	-	-	723	-	87	810
TOTAL MINOR CAPITAL ASSETS	-	-	-	23,636	-	427	24,063

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NOTE TO THE ANNUAL FINANCIAL STATEMENT

for the year ended 31 March 2025

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

31.2.1	Prior period error	Note	2023/24 R'000
	Nature of prior period error		-7
	Relating to 2023/24 (affecting the opening balance)		-7
	Assets disposed in the prior year and not removed in the asset register		-
	Relating to 2023/24		-7
	Total		-7

Assets disposed in 2023/24 financial year, not removed from the asset register, and a change in accounting policy for finance leases.

31.3 **Movable capital assets written off**
MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Assets written off	-	-	-	331	-	-	331
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	331	-	-	331

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Assets written off	-	-	-	122	-	-	122
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	122	-	-	122

32 **Intangible Capital Assets**
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

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

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for the year ended 31 March 2025

Movement for 2023/24

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

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

33 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	176,800	7,745	31,068	153,477
Dwellings	102,677	7,326	25,642	84,361
Non-residential buildings	27,432	-	2,491	24,941
Other fixed structures	46,691	419	2,935	44,175
LAND AND SUBSOIL ASSETS	66	-	-	66
Land	66	-	-	66
FINANCE LEASE ASSETS	-	-	-	-
Finance lease assets	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	176,866	7,745	31,068	153,543

The department has completed projects that are in process for transfer to the Department of Public Works & Roads Infrastructure.

Adjustment made to opening balance for finance lease is a result of a change in Accounting policy. The department transferred assets amounting to R31m (sec 42) to the Department of Public Works & Roads Infrastructure.

Movement for 2023/24

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	106,323	76,457	-	5,980	176,800
Dwellings	25,902	76,775	-	-	102,677
Non-residential buildings	31,435	-318	-	3,685	27,432
Other fixed structures	48,986	-	-	2,295	46,691
FINANCE LEASE ASSETS	-	-	-	-	-
Finance lease assets	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	106,323	76,457	-	5,980	176,800

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33.1.1	Prior period error	Note	2023/24
			R'000
	Nature of prior period error		
	Relating to 2011/2012, 2014/2015 and 2021/2022 (affecting the opening balance)		7,418
	Completed projects previously not disclosed under work in progress and disclosed as work in progress.		7,750
	Erroneously recognised as capital project		-332
	Relating to 2023/24		69,039
	Completed projects erroneously disclosed as work in progress		69,039
	Total		76,457
	Prior period error is a result of completed projects erroneously disclosed as work in progress.		

Immovable tangible capital assets: Capital Work-in-progress

33.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025

Note	Opening Balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2025
<u>Annexure 8</u>	R'000	R'000	R'000	R'000
Buildings and other fixed structures	354,595	70,092	7,326	417,361
TOTAL	354,595	70,092	7,326	417,361

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2024
<u>Annexure 8</u>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	391,540	2,389	34,775	74,109	354,595
TOTAL	391,540	2,389	34,775	74,109	354,595

34 Principal-agent arrangements

34.1 Department acting as the principal	2024/25 R'000	2023/24 R'000
Municipalities and Registering Authorities	127,232	131,044
South African Post Office - SAPO	20,743	17,287
Department of Public Works, Roads & Infrastructure	-	-
Road Traffic Management Corporation	4,877	2,297
Total	152,852	150,628

Municipalities, Registering Authorities, and SAPO are the agencies of the Department. They collect revenue on behalf of the Department at a commission of 11.4% for SAPO, 20% for Registering Authorities, and 20% for Municipalities. Department of Public Works, Roads & Infrastructure is the implementing agent for the construction of Limpopo Traffic College. There is no transaction or payment made to DPWRI; payments are made directly to the contractor. Road Traffic Management Corporation collects online revenue for licensing on behalf of the department at a commission of 8%. The Department of Public Works, Roads & Infrastructure has contracted the Independent Development Trust as the implementing agent for the Thohoyandou Intermodal facility completion project. As of March 31, 2025, the department had paid R6.1 million directly to the Trust.

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NOTE TO THE ANNUAL FINANCIAL STATEMENT

for the year ended 31 March 2025

35 Changes in accounting policies

Nature of change in accounting policy	Note	Opening Balance before the change 1 April 2023 R'000	Adjustment to opening balance R'000	Restated opening Balance after the change 1 April 2023 R'000	Adjustment for 2023/24 R'000	Restated closing Balance 31 March 2024 R'000
<i>Finance lease assets</i>						
Movable Tangible Capital Assets	31	-	5,478	5,478	(3,436)	2,042
Intangible Capital Assets		-	-	-	-	-
Immovable Tangible Capital Assets		-	-	-	-	-
Minor Assets	31	-	87	87	340	427

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the 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. The change in accounting policy is applied retrospectively.

The department entered into a transversal contract with MTN for cell phones, which started from 2022/2023 and 2023/24 financial year.

36 Prior period errors

	Note	Amount before error correction R'000	2023/24 Prior period error R'000	Restated amount R'000
36.1 Correction of prior period errors				
<i>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</i>				
Immovable tangible assets - Dwelling	33	25,902	76,775	102,677
-Non-residential buildings		27,750	-318	27,432
Movable tangible assets - Computer equipment		38,410	1	38,411
- Furniture & office equipment		19,320	-1	19,319
- Other machinery & equipment		44,622	-317	44,305
Minor assets- machinery & equipment	31	23,220	-7	23,213
Work in progress - Dwelling	33	62,174	62,174	-
- Non-residential building		364,141	-9,546	354,595
Accrued departmental revenue				-
Fines, Penalties and forfeits	25	470,251	77	470,328
Net effect		1,075,790	4,490	1,080,280

Completed assets erroneously disclosed as work in progress, misclassification, asset ready for use and non-cash addition completed in the prior year. Asset disposed not removed in the asset register. Prior period error on accrued departmental revenue is a result of traffic fines not captured.

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for the year ended 31 March 2025

Other: (e.g. Unauthorised expenditure, Irregular expenditure, fruitless and wasteful expenditure, etc.)

Irregular expenditure	26	12	2,054	2,066
Net effect		12	2,054	2,066

Prior period error is a result of expenditure for the 2023/24 financial year for the bid of security services, which were under investigation. The investigation was concluded in the current year and confirmed as irregular.

STATEMENT OF CONDITIONAL GRANT RECEIVED

NAME OF GRANT	GRANT ALLOCATION				SPENT				2023/24		
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overs pending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public Transport Grant	460 754	-	-	-	460 754	460 754	460 589	165	100.0%	440 951	440 819
EPWP Social Sector Grant	970	-	-	-	970	970	970	-	100.0%	1 769	1 713
EPWP Integrated Grant	2 161	-	-	-	2 161	2,161	2 161	-	100.0%	-	-
	463 885	-	-	-	463 885	463 885	463 720	165		442 720	442 532

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER			DoRA and other transfers	Actual Transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	210	-	-	210	101	-	-	618	130
Capricorn Municipality	150	-	-	150	101	-	-	150	104
Mopane Municipality	170	-	-	170	150	-	-	138	121
Sekhukhune Municipality	150	-	-	150	82	-	-	100	90
Vhembe Municipality	170	-	-	170	96	-	-	140	132
Waterberg Municipality	150	-	-	150	87	-	-	120	99
	1 000	-	-	1 000	617	-	-	1 266	676

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2023/24	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Gateway Authority Airport Limited	89 415	-	-	89 415	89 415	100.0%	73 498	73 498
Skills Development	3 592	-	-	3 572	3 572	99.4%	3 438	3 405
Total	93 007	-	-	93 007	92 987		76 936	76 903

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NOTE TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2025

ANNEXURE 1B

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	Adjust ments	Total Available	Actual Transfe r	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations										
Transfers	30 459	-	-	30 459	30 454	100,0%	-	-	41 834	41 763
Conditional grant										
GREAT NORTH BUS SERVICES	30,459			30,459	30,454	91,3%			41,834	41,763
Subsidies	150,524	-	-	150,524	137,442	91,3%	-	-	171,909	171,874
GREAT NORTH BUS SERVICES	150,524			150,524	137,442	91,3%			171,909	171,874
Subtotal: Public corporations	180,983	-	-	180,983	167,896	92,8%	-	-	171,909	171,874
Private enterprises										
Transfers	430,295	-	-	430,295	430,135	100,0%	-	-	399,117	399,056
Conditional grant										
G. PHADZIRI & SONS	55,849	-	-	55,849	55,842	100,0%	-	-	53,490	53,489
MABIRIMISA BUS SERVICES	44,177	-	-	44,177	44,158	100,0%	-	-	42,628	42,628
PUTCO LIMITED	186	-	-	186	550	80,6%	-	-	51	50
BAHWADUBA BUS SERVICES	27,149	-	-	27,149	27,130	99,9%	-	-	25,749	25,742
MADODI BUS SERVICES	25,434	-	-	25,434	25,426	100,0%	-	-	24,549	24,507
RISIBA BUS SERVICES	11,714	-	-	11,714	11,712	100,0%	-	-	11,257	11,255
DO LIGHT TRNS	66,701	-	-	66,701	66,666	99,9%	-	-	64,067	64,065
MABIDI BUS SERVICES	10,493	-	-	10,493	10,471	99,8%	-	-	10,125	10,121
KOPANO BUS SERVICE	43,173	-	-	43,173	43,172	100,0%	-	-	41,225	41,224
MAGWABA BUS SERVICE	61,720	-	-	61,720	61,711	100,0%	-	-	59,300	59,300
NETSHITUNI BUS SERVICE	67,446	-	-	67,446	67,445	100,0%	-	-	64,709	64,708
MATHOLE BUS SERVICE	3,261	-	-	3,261	3,260	100,0%	-	-	1,967	1,967
LOWVELD BUS SERVICES	12,992	-	-	12,992	12,992	100,0%	-	-	-	-
Subsidies	181,755	-	-	181,755	177,879	97,9%	-	-	219,369	219,183
LOWVELD BUS SERVICES	27,920	-	-	27,920	26,941	96,5%	-	-	41,623	41,623
PUTCO LIMITED	569	-	-	569	467	82,1%	-	-	585	534
ENOS BUS SERVICE	50,734	-	-	50,734	49,583	97,7%	-	-	50,300	50,295
MADODI BUS SERVICE	-	-	-	-	-	-	-	-	1,400	1,370
DO LIGHT/SWANGIS BUS SERVICE	-	-	-	-	-	-	-	-	3,628	3,626
KOPANO BUS SERVICE	-	-	-	-	-	-	-	-	2,330	2,329
LIMPOPO TAXI COUNCIL	7,000	-	-	7,000	7,000	100,0%	-	-	7,000	7,000
G. PHADZIRI BUS SERVICE	-	-	-	-	-	-	-	-	3,032	3,031
MAGWABA BUS SERVICE	-	-	-	-	-	-	-	-	3,367	3,366
MATHOLE BUS SERVICE	22,227	-	-	22,227	21,163	95,2%	-	-	22,831	22,831
MUKONDELELI BUS SERVICE	19,477	-	-	19,477	19,206	98,6%	-	-	19,479	19,478
MULAUDZI BUS SERVICE	29,640	-	-	29,640	29,472	99,4%	-	-	30,077	30,035
NETSHITUNI BUS SERVICE	-	-	-	-	-	-	-	-	3,659	3,658
MABIRIMISA BUS SERVICE	-	-	-	-	-	-	-	-	2,410	2,407
BAHWADUBA BUS SERVICE	-	-	-	-	-	-	-	-	1,500	1,453
RISIBA BUS SERVICES	-	-	-	-	-	-	-	-	638	638
MABIDI BUS SERVICES	-	-	-	-	-	-	-	-	576	575
R PHADZIRI BUS SERVICE	24,188	-	-	24,188	24,047	99,4%	-	-	24,934	24,934
Subtotal: Private enterprises	612, 050	-	-	612, 050	608,014	99,3%	-	-	618,486	618,239
TOTAL	793,033	-	-	793,033	775,910	97,8%	-	-	790,395	790,113

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	15,522			15,522	16,272	104.8%	15,942	15,995
Claim against the State	2,000			2,000	337	16.9%	1,650	1,308
Pension penalty	-			-	-	-	691	106
Bursaries non employees	150			150	91	60.7%	500	341
	17,672	-	-	17,672	16,700		18,783	17,750
Total	17,672	-	-	17,672	16,700		18,783	17,750

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2024/25	2023/24
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in kind			
Donations			
Tyron Peter Attorneys	Accommodation	2	-
Forever Resorts	Token of gifts	-	-
ABSA	30 Educational goodies	-	-
MTN	2x Tablets and goodies	-	-
Halfway Toyota	2x Tablets and branding material	-	-
Regional CSI specialist (CCBSA)	2x Tablets	-	-
Total donations		2	-
Subtotal - received in kind		2	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		2	-

ANNEXURE 1E

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
Road Traffic Management	To promote road safety in the province	6,212	-	-	-	6,212
Subtotal		6,212	-	-	-	6,212
TOTAL AID ASSISTANCE RECEIVED		6,212	-	-	-	6,212

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ANNEXURE 1G

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2024	MAY 2024	JUN 2024	JUL 2024	AUG 2024	SEPT 2024	OCT 2024	NOV 2024	DEC 2024	JAN 2025	FEB 2025	MAR 2025	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Public Transport Grant	9,875	35,444	35,852	33,513	38,637	36,187	34,086	38,006	51,272	37,191	43,097	67,429	460,589
EPWP Integrated Grant	5	-	-	(3)	491	230	498	470	(1)	(68)	143	396	2,161
EPWP Social Sector Grant	-	-	82	81	80	-	235	71	73	74	63	211	970
Total	9,880	35,444	35,934	33,591	39,208	36,417	34,819	38,547	51,344	37,197	43,303	68,036	463,720

ANNEXURE 2B

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					
Alleged breach of contract/Unpaid costs	-	-	-	-	-
Unlawful arrest	705	-	550	-	155
Breach of contract	-	-	-	-	-
Motor collusion	234	-	200	-	34
Impoundment	10	-	10	-	-
Loss of income & driver licence cancellation	150	-	150	-	-
Criminal	50	-	50	-	-
Assault	-	-	-	-	-
Defamation	50	-	-	-	50
Subtotal	1,199	-	960	-	239
TOTAL	1,199	-	960	-	239

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Gauteng Community Safety	-	-	-	47	-	47
Department of Public Works, Roads & Infrastructure	-	-	5,358	5,358	5,358	5,358
Gauteng Department of Education	-	-	-	51	-	51
Department of E-Government	-	-	-	34	-	34
	-	-	5,358	5,490	5,358	5,490
TOTAL	-	-	5,358	5,490	5,358	5,490

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Dept of Justice & Constitution	-	1,126	-	-	-	1,126
Dept Agriculture and Rural Development	-	-	44	-	44	-
Subtotal	-	1,126	44	-	44	1,126
Total Departments	-	1,126	44	-	44	1,126

ANNEXURE 5

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025	Note	Uniform	Face value	Ammunition & Cones	Road Signs	TOTAL
		R'000	R'000	R'000	R'000	R'000
Opening balance		-	1,994	6	-	2,000
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		8,998	2,404	780	-	12,182
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(8,998)	(3,347)	(786)	-	(13,131)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		-	1,051	-	-	1,051

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

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NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

ANNEXURE 8

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	354,595	70,092	7,326	417,361
Dwellings	-	7,326	7,326	-
Non-residential buildings	354,595	62,766	-	417,361
Other fixed structures	-	-	-	-
TOTAL	354,595	70,092	7,326	417,361

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

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	391,540	2,389	34,775	74,109	354,595
Dwellings	45,696	11,921	16,478	74,095	-
Non-residential buildings	345,844	(9,532)	18,297	14	354,595
Other fixed structures	-	-	-	-	-
TOTAL	391,540	2,389	34,775	74,109	354,595

LIMPOPO DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY
VOTE 8
NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

ANNEXURE 9
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13)

Name of entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2025	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
					R'000				R'000	R'000	R'000	R'000		
repayments														
South African Road Agency Limited	Public entity	Building and other fixed assets	Capital assets	-	-	-	-	-	15,000	-	-	-	15,000	Upgrading of Mampakuil weighbridge. The project has not yet started due to land challenge. The department is still engaging DPWIR regarding the land.
TOTAL PREPAYMENTS									15,000	-	-	-	15,000	

