transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT

VOTE NO. 40

ANNUAL REPORT

2023/24 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION/ACRONYM	DEFINITION
A	
AARTO	Administrative Adjudication of Road Traffic Offences Act
ACSA	Airports Company of South Africa
AFCAC	African Civil Aviation Commission
AGSA	Auditor-General of South Africa
AGM	Annual General Meeting
AISC	International Air Services Council
AMO	Approved Maintenance Organisations
AO	Accounting Officer
APP	Annual Performance Plan
ARDP	Access Road Development Plan
ASIB	Aviation Safety Investigation Board
ASLC	Air Services Licensing Council
ATM	Air Traffic Management
ATNS	Air Traffic and Navigation Services
AU	African Union
AV	Autonomous Vehicle
AVT	Autonomous Vehicle Technology
AVSEC	Aviation Security
B	
BAS	Basic Accounting System
BARSA	Board of Airline Representatives of South Africa
B-BBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BRT	Bus Rapid Transit System
C	
CAASA	Commercial Airlines Association of Southern Africa
CAPEX	Capital Expenditure
CARCOM	Civil Aviation Regulations Committee
C-BRTA	Cross-Border Road Transport Agency
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CI	Corporate Identity
CIO	Chief Information Officer
COTO	Committee of Transport Officials
CSIR	Council for Scientific and Industrial Research
D	
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DG	Director-General
DLCA	Driver's Licence Card Account
DLCPF	Driver's Licence Card Production Facility
DLTCs	Driving Licence Testing Centres
DPSA	Department of Public Service and Administration
DORA	Division of Revenue Act

ABBREVIATION/ACRONYM	DEFINITION
DoT	Department of Transport
DPME	Department of Monitoring and Evaluation
E	
EC	Eastern Cape
EHW	Employee Health and Wellness
e-NATIS	Electronic National Administration Traffic Information System
EPWP	Expanded Public Works Programme
ERT	Economic Regulation of Transport
ESIEID	Economic, Sectors, Investment, Employment and Infrastructure Development
ETV	Emergency Towing Vehicle
EV	Electric Vehicle
EVT	Electric Vehicle Technology
EXCO	Executive Committee
F	
FS	Free State
G	
GA	General Aviation
GBVF	Gender Based Violence and Femicide
GDYC	Gender, Disability, Youth and Children
GFIP	Gauteng Freeway Improvement Project
GHG	Greenhouse Gases
GP	Gauteng Province
GTS	Greenhouse Transport Strategy
H	
HFIS	Human Factor in the System
HOD	Head of Department
HRD	Human Resources Development
HR	Human Resources
HSR	High Speed Rail
I	
IAAIIB	Independent Aircraft Accident and Incident Investigation Body
ICAO	International Civil Aviation Organization
ICT	Information and Communication Technology
ICTS	International Cooperation, Trade and Security Cluster
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Inter-Governmental Relations
ILO	International Labour Organisation
IMO	International Maritime Organisation
IPTNs	Integrated Public Transport Networks
IR	International Relations
IRERC	Interim Economic Rail Economic Regulator Capacity
IRPTNs	Integrated Rapid Public Transport Networks
ISA	Infrastructure South Africa
IT	Information Technology
ITP	Integrated Transport Planning
J	
JCPS	Justice, Crime Prevention and Security

ABBREVIATION/ACRONYM	DEFINITION
JTF	Just Transition Framework
K	
KZN	KwaZulu-Natal
L	
LP	Limpopo Province
LPG	Liquefied Petroleum Gas
M	
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MEOSAR	Medium Orbit Search and Rescue
MEPC	Marine Environment Protection Committee
MIG	Municipal Infrastructure Grant
MRSD	Minimum Requirements for Service Delivery
MINMEC	Ministers and Members of Executive Council
MLPS	Main Line Passenger Services
MoU	Memorandum of Understanding
MP	Member of Parliament
MRCC	Maritime Rescue Coordination Centre
MRO	Maintenance, Repairs and Overhaul
MSAC	Marine Safety Advisory Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MFMA	Municipal Finance Management Act 56, of 2003
N	
NACS	National Anti-Corruption Strategy
NADP	National Airports Development Plan
NAMAs	Nationally Appropriate Mitigation Actions
NAMP	National Airspace Master Plan
NASP	National Aviation Security Programme
NATFC	National Air Transport Facilitation Committee
NAVWG	National Autonomous Vehicle Working Group
NCAP	National Civil Aviation Policy
NCATS	National Civil Aviation Transformation Strategy
NDC	Nationally Determined Contributors
NATMAP	National Transport Master Plan
NATS	National Aviation Transformation Strategy
NDP	National Development Plan
NDoT	National Department of Transport
NC	Northern Cape
NEDLAC	National Economic Development Labour Council
NEPAD	New Partnership for African Development
NGP	New Growth Path Framework
NHTS	National Household Travel Survey
NLTA	National Land Transport Act
NLTIS	National Land Transport Information System
NHTS	National Household Travel Survey
NMT	Non-motorised Transport
NPTR	National Public Transport Regulatory Entity

ABBREVIATION/ACRONYM	DEFINITION
NREP	National Rolling Enforcement Plan
NRSS	National Road Safety Strategy
NTIP	National Traffic Intervention Police Unit
NTVs	New Taxi Vehicles
O	
ODG	Office of the Director-General
OEMP	Ocean Economy Master Plan
OHS	Occupational Health and Safety
OL	Operating Licence
OLAS	Operator Licence Administrative System
OPEX	Operating Expenses
OTV	Old Taxi Vehicle
P	
PCCs	Ports Coordinating Committee
PDIs	Previously Disadvantaged Individuals
PEO	Public Entity Oversight
PEPFRA	Ports Economic Participation Framework
PFMA	Public Finance Management Act (Act No. 01 of 1999)
PFU	Project Finance Unit
PIARC	Permanent International Association of Road Congresses
PIDA	Programme for Infrastructure Development
PLTF	Provincial Land Transport Framework
PMU	Project Management Unit
POA	Programme of Action
PPP	Public-Private Partnership
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Road Maintenance Grant
PRSA	Ports Regulator of South Africa
PSP	Private Sector Participation
PTIS	Public Transport Infrastructure and Systems
PTNG	Public Transport Network Grant
PTOG	Public Transport Operations Grant
PTS	Public Transport Strategy
Q	
QMS	Quality Management Service
QSE	Qualifying Small Enterprise
R	
RAs	Registered Authorities
RABS	Road Accident Benefit Scheme
RAMP	Road Asset Management Plan
RAF	Road Accident Fund
RCAM	Road Classification and Access Management
RER	Rail Economic Regulator
RFP	Request for Proposals
RMC	Risk Management Committee
ROI	Return on Investment
RPAS	Remote Piloted Aircraft System

ABBREVIATION/ACRONYM	DEFINITION
RSR	Railway Safety Regulator
RTCs	Road Traffic Crashes
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTRP	Revised Taxi Recap Programme
RTSSA	Rural Transport Strategy for South Africa
S	
SAATM	Single African Air Transport Market
SABOA	Southern African Bus Operators Association
SA	South Africa
SACAA	South African Civil Aviation Authority
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SAERRP	South African Economic Recovery and Reconstruction Programme
SAMSA	South African Maritime Safety Authority
SANRAL	South African National Roads Agency Limited
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SAR	Search and Rescue
SASAR	South African Search and Rescue
SATS	South African Transport Services
SBO	Small Bus Operators
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEIAs	Socio-Economic Impact Assessment
SEZs	Special Economic Zones
SHERQ	Safety, Health, Environment Risk and Quality Policy
SITA	State Information Technology Agency
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOEs	State Owned Entities
SO	Strategic Objective
SWOT	Strength, Weaknesses, Opportunities and Threats
SSP	S'hamba Sonke Programme
STER	Single Transport Economic Regulator
STWC	Standards of Training Certification and Watch Keeping
T	
TAT	Transport Appeal Tribunal
TETA	Transport Education and Training Authority
TFR	Transnet Freight Rail
THC	Transaction Clearing House
TIS	Transport Information Systems
TNPA	Transnet National Ports Authority
TR	Treasury Regulations
TRP	Taxi Recapitalisation Programme
U	
UN	United Nations

ABBREVIATION/ACRONYM	DEFINITION
UNDA	United Nation Decade of Action for Road Safety
UNFCC	United Nations Framework Convention on Climate Change
USOAP	Universal Safety Oversight Audit Programme
V	
VCI	Visual Condition Index
VTC	Vehicle Testing Centre
W	
WC	Western Cape
WSP	Workplace Skills Plan

3. FOREWORD BY THE MINISTER

In the year under review, the Department made significant strides towards the realisation of the Medium-Term Strategic Framework (MTSF) targets and the annual targets in the 2023/24 Annual Performance Plan (APP). This Annual Report gives a detailed account on legislative and policy improvements that enable programmes for the transport sector.

The formulation of the Private Sector Participation (PSP) Framework and its approval by Cabinet in the 2023/2024 financial year is important in completing the picture of the ongoing reforms in transport governance and will allow third party participation in the rail sector, while maintaining public ownership of the infrastructure.

Commuter rail remains the most affordable mode of public transport compared to all other modes. The recovery of these services has never been more urgent for the poorest of the poor considering the rising transport costs driven by high fuel costs. Rehabilitating corridors for recovery encompass major civil works that include laying out the track, overhead traction electrical equipment, signalling, amongst others.

In the reporting period the Passenger Rail Agency South Africa (PRASA) has accelerated implementation of its Rolling Stock Fleet Renewal Programme to deliver modern quality commuter rail service while revitalising South Africa's rail engineering industry through local manufacturing, employment creation and skills development and ensuring the recovery of the rail corridors in order to enable commuters to use them.

Our national road network that South African National Road Agency Limited (SANRAL) is responsible for, plays a critical role as a primary network in enabling economic activity, linking the economic hubs of our provinces with regional and international markets.

The provincial and municipal road networks are under immense pressure and call for improvements on the overall of quality of these roads, with large portions falling under the poor to very poor category. The proliferation of potholes reflects the urgent need to invest in the maintenance of these roads and address the backlog thereof. During the year under review, the Department implemented additional work on the national pothole initiative termed Operation Vala Zonke launched in 2022, which is aimed at road refurbishment, maintenance and fixing potholes in South Africa.

During the year under review, the Department continued with its collaboration with the Department of Public Works and Infrastructure (DPWI), to implement the Welisizwe Rural Bridges Programme. The programme aims to provide safe access to social amenities and further responding to potential disaster areas and emergency disaster situations by constructing modular steel bridges and simultaneously creating highly needed jobs and growing construction industries.

During the 2023/24 financial year, the draft National Airports Development Plan (NADP) was updated.

During the 2022/23 financial year, the Department undertook to pilot the implementation of an integrated single ticketing system utilising the SANRAL Transaction Clearing House (TCH). A pilot phase for the roll-out of the Integrated Single Ticketing System is being undertaken in Rustenburg and Polokwane local municipalities.

My sincere gratitude is extended to my predecessor, former Minister Sindisiwe Chikunga, for her role in addressing the intractable challenges that the transport sector is facing. I equally acknowledge the role of the former Deputy Minister, Mr. Lisa Mangcu, Director General, Adv. James Mlawu, the Boards of our sector State-Owned Entities (SOEs), and employees of the Department who continue to put shoulder to the wheel in pursuit of our service delivery objectives to contribute to the greater vision of building a better life for all a lived reality for our people. The task ahead of accelerating service delivery and sustaining the momentum of our efforts is immense and requires us to continue to work as a team towards the attainment of common sector goals and achieving the broader transport mandate.

I would like to express my gratitude to the Chairpersons and Members of the Portfolio Committee on Transport (PCoT) and the National Council of Provinces (NCoP) Select Committee on Transport, Public Service and Administration, Public Works and Infrastructure, for their continued support and oversight role. I would further like to express my gratitude to the entire transport sector and its different industries and also thank our private sector partners for their commitment and willingness to work with us to deliver a transport system that is responsive to the needs of our people.



Ms. B.D. Creecy, MP
Minister of Transport
Date: 18 September 2024

4. DEPUTY MINISTER STATEMENT

As we approach the last year of implementation of the Medium-Term Strategic Framework (MTSF) 2019 – 2024, the Department made strides in its initiatives that were begun at the beginning of the MTSF period. We welcome the work that has been done by colleagues and commend their diligence and commitment. A transport sector that works is crucial for South Africans, we are aware of the pivotal role transport plays in all our lives, from cradle to grave.

South Africa has the second most satisfactory transportation system in Africa, we can all be proud of our role in achieving this ranking, it should also serve as a reminder for us to remain dedicated and innovative as the transport sector grows and develops. We are a department operating with the cognizance that time and technology are big drivers of change, we need to adapt and have a transport sector that can facilitate modern 21st-century demands.

The demands of consumers are not solely focused on one mode of transport; they vary across cities, provinces, and even country to country. South Africans require our department and our entities to perform at their best with the ultimate goal that passengers, goods and services arrive safely and on time at all stops and destinations.

As a developing country, we must have a transport sector that helps build our economy, support livelihoods, and create space for social mobility and cohesion. The importance, therefore, of functionality and efficiency in the transport sector is central if we are to fully realise the priorities of the 7th Administration, namely inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable state.

Public Transport Regulation

In the 2023/24 financial year, the National Land Transport Amendment (NLTA) Act was submitted to the President for assent. This Amendment Act aimed to amend the National Land Transport Act of 2009 by adding new definitions and altering existing ones, providing for non-motorised and accessible transport, and updating the Act to reflect developments since its implementation. The Amendment Act also grants provinces certain powers to enter into contracts for public transport services, expanding the Minister's authority to establish regulations and implement safety measures, and outlining criteria and requirements for municipalities to engage in contracts for public transport services. This Act also paves the way for e-hailing services operators to apply for operating licences like any other public transport operator during the 2023/24 financial year. The convenience afforded by e-hailing services for consumers goes hand in hand with safety and amiable transport sector.

Among its outcomes the Department has intentions to deliver improved transport safety and security and has committed centrally to drastically reduce incidents of road crashes and resultant fatalities, which are a major

drain on the country's productive population and a source of serious financial loss. It is encouraging that through the department the annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) was developed as targeted.

Also important to highlight from the report regarding road safety is that the DoT, in partnership with the Department of Planning, Monitoring and Evaluation (DPME), have commissioned an implementation evaluation of the NRSS, primarily to improve efficiencies in the coordination of the strategy.

On the other hand, it will be important that the Administrative Adjudication of Road Traffic Offences (AARTO) Act is rolled out as amended once all hurdles towards roll out have been navigated. The department is already on Phase 1 of the roll out and will roll Phase 2 on the 1 November 2024 covering sixty-nine (69) metros and municipal areas, while Phase 3 covering one hundred and forty-four (144) of the targeted municipal areas from 1 February 2024 and the final Phase 4 which will cover all two hundred and eighteen (218) municipal areas will roll out the Point Demerit System and the Rehabilitation Programme from the 1 September 2025. These are important steps in the department's fight against the scourge of fatalities characterising our road network taking away precious lives.

Economic Regulation

During the 2023/24 financial year, the Economic Regulation of Transport (ERT) Bill was sent to the President for assent into law. The DoT finalised the Economic Regulation of Transport (ERT) Bill, which will affect the establishment of a Transport Economic Regulator (TER). The Act aims to address regulatory and capacity gaps that relate to South Africa's need for an efficient and cost-effective transport system. It will also ensure that we can raise economic growth and importantly meet our social goals.

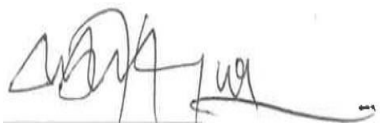
Maritime

During the 2023/24 financial year, the National Ports Amendment Bill was finalised. The Bill will deliver the required amendment to the present act to enable port development and improved institutional arrangements taking into account changes in policy. It will also consider the impact of the Single Transport Regulator and provide for just transition actions. The Bill is targeted for submission to Cabinet in the 2024/25 financial year.

It is notable that the department has updated the Merchant Shipping Act of 1951. The Bill was developed as a complete overhaul of the 1951 Act and seeks to domesticate international agreements of the International Maritime Organization (IMO) and those of the International Labour Organization (ILO) that South Africa has ratified. The Bill will further update current shipping legislation to be in line with the Comprehensive Maritime Transport Policy (CMTP) in such areas as ship registration, coastal shipping and shipping revitalization measures. The Bill has been revived by the Seventh Parliament of the Republic of South Africa and hopefully

will be progressed by the Portfolio Committee on Transport (PCoT) throughout the current and subsequent financial years with the target completion financial year 2026/27.

We can only succeed through hard work and team work.



_____

Mr. Mkhuleko Hlengwa, MP
Deputy Minister of Transport
Date: 03 September 2024

5. REPORT OF THE ACCOUNTING OFFICER

5.1 Overview of the operations of the department:

5.1.1 Notable progress was achieved on a number of deliverables for the 2023/24 financial year. The Department achieved 87% of its targets set for the 2023/24 financial year. Key achievement highlights per programme include the following:

Programme 1: Administration

The Department filled ninety-two (92) vacant positions against a target of ninety (90) during the financial year, however, addressing the vacancy rate was limited by the cost containment measures issued by the National Treasury.

In the pursuit of skills development in the department, the implementation of the Transport Skills Programme saw 63,6% of employees trained, which was 33,6% higher than the planned target. Furthermore, 382 training interventions were coordinated and executed, resulting in 432 out of the 679 total workforce being trained in alignment with the APP and Workplace Skills Plan (WSP) targets. The Department also managed 205 bursaries which also contribute to upskilling and increasing the pool of skills needed in the sector and the department.

The Department also worked hand-in-hand with selected South African tertiary institutions to provide transport related skills and knowledge to prospective learners. The Department monitored the Sector Skills Development Plan and opportunities in various transport sub-sector in order to facilitate and ensure the creation of a much-needed skills base for the sector.

To improve financial management, the Department targeted to eliminate wasteful and fruitless expenditure. There were no new cases of irregular and unauthorized expenditure reported, which resulted in a 100% reduction.

Programme 2: Integrated Transport Planning

To implement the Green Transport Strategy (GTS), the Department hosted public awareness campaigns on the Framework for Electric Vehicles (EVs) in all provinces, highlighting the importance of transitioning to sustainable transportation. This is part of the Department's efforts to contribute towards the reduction of carbon emissions in the country as well as lowering the impacts of climate change within the transport sector.

Concurrently, significant progress was made in establishing the Single Transport Economic Regulator (STER). The National Council of Provinces (NCoP) report on amendments to the Economic Regulation

of Transport Bill was introduced to the Portfolio Committee on Transport (PCoT) for consideration, which subsequently recommended that the Bill be submitted to the President for assent.

In addition, Section 4(11) of the Economic Regulation of Transport Bill, which reports on the performance and capabilities (incorporation of entities and functions) was concluded. Regulations for the Transport Economic Regulator (TER) Act were developed and submitted to Legal Services for vetting and further transmission to the Office of the State Law Advisor for certification.

The final draft of the Freight Road to Rail Migration Plan (FRRMP) was also developed, underscoring the strategic importance of improving freight transport efficiency.

Programme 3: Rail Transport

Various programmes implemented by the Passenger Rail Agency of South Africa (PRASA) were closely monitored to ensure the much-needed turnaround of the Agency and the improve of passenger rail services. This includes the PRASA Infrastructure Programme, Rolling Stock Fleet Renewal Programme, General Overhaul programme, Station Modernisation programme and the Rail Corridor Recovery Programme. These programmes, when efficiently and fully implemented will see passenger rail restored to play is role in the transport system. These programmes are crucial for ensuring accountability, measuring progress, and guiding future improvements in rail infrastructure and safety.

Cabinet granted approval for the Private-Sector Participation (PSP) Framework which seeks to lay a foundation to create and encourage private sector participation in the rail sector as espoused in the Rail Policy. The Department also finalised the PSP Implementation Plan which is a roadmap that facilitates the participation of the private sector in rail.

The Cabinet also approved the High-Speed Rail (HSR) Corridor Framework during this financial year. The HSR Framework will provide the foundation for the prioritisation of HSR corridors in the country, to ensure the effective and efficient implementation of the HSR construction and operation in relevant corridors.

Programme 4: Road Transport

In keeping with its oversight role, the Department closely monitored the implementation of the National Road Safety Strategy (NRSS) for improved road safety, the Welisizwe Rural Bridges Programme, the SANRAL Road Maintenance Programme, the Provincial Road Maintenance Programme, and the National Pothole Repair Programme for the provision of world class roads in the country. The successful completion of infrastructure and maintenance programs in provinces and transport entities, clearly shows the Department’s commitment to effective project oversight throughout the country.

By tracking progress of these projects and programmes, the Department not only ensures effective use of resources but also supports economic growth and social development by improving transport networks, creating jobs, and addressing flood damage. This proactive approach contributes to long-term infrastructure sustainability and regional development.

The Department also monitored the road inventory data of the provincial and municipal Road Asset Management System (RAMS). This highlights our dedication to monitoring and enhancing the impact and efficiency of these critical initiatives.

Furthermore, the Department continues to participate in relevant structures and bodies that are leading the rehabilitation of flood-damaged infrastructure in all provinces that were affected by the floods from 2021, thus ensuring that the country's roads are of optimal standard.

Programme 5: Civil Aviation

A National Airports Development Plan (NADP) was developed to guide present and future airport developments; the development of individual airports integrated within their broader spatial and transport contexts; and to facilitate and promote development of Aerotropolis and Airport Cities. During the current financial year, an updated draft National Airports Development Plan was developed to advance the strategic goals in airport infrastructure and aviation safety.

Furthermore, to improve safety in the aviation space, the implementation of the Aviation Safety Strategy was also monitored.

During the period under review, the draft National Civil Aviation Policy was also developed. It will be presented to the Cabinet in the next financial year.

Programme 6: Maritime Transport

The National Ports Amendment Bill was developed, highlighting the Department's commitment to enhancing port management and governance. In addition, the Memorandum of Understanding (MOU) between the Department of Transport (DoT) and the Development of Public Service and Administration (DBSA) regarding the business case for the National Shipping Company was signed during the current financial year.

Moreover, the corporatization of the Transnet National Ports Authority (TNPA) in line with the National Ports Act (2005) is being closely monitored, with attempts to fast track the process as much as possible. The Board has been appointed and inaugural Board of the TNPA was announced on 10 October 2023, effective from 01 October 2023 to 30 September 2026. The Board is still subject to an annual performance review.

The Department has been and continues to focus on the following critical areas:

a) Investment unlocked in new and existing port infrastructure,
b) Job creation through Maritime Transport Manufacturing Initiatives,
c) The localisation of the Maritime Transport Manufacturing (MTM) supply chain, and
d) The vessels registered on the South African Ship Register.

Adequately intervening and developing these areas will the maritime sector thriving and playing its role in the global imports and exports, thus significantly contributing to the economy of this country.

To ensure improved maritime safety and environmental protection, the Department closely monitored maritime safety accidents and incidents, as well as the maritime pollution rate. The low incident and accident rates signify the effective implementation of initiatives aimed at enhancing maritime safety and reducing pollution, demonstrating dedication to both safety and environmental stewardship in the maritime sector.

Programme 7: Public Transport

Ten cities were assisted in planning and operating the Integrated Public Transport Network (IPTNs). The re-admission of three cities' readiness into the IPTN programme was also assessed. Msunduzi municipality has been partially admitted to the Public Transport Network Grant (PTNG) under strict milestones, wherein the final decision on the full readmission will be taken at the end of 2025/26.

The Public Transport Subsidy Policy was submitted to Cabinet as planned and published for public comments. The Department also finalised the Regulations for e-hailing operations, which paves the way for e-hailing services operators to apply for operating licences like any other public transport operator.

The Department managed to scrap 100% of submitted and qualifying old taxi vehicles in line with the Revised Taxi Recapitalisation Programme (RTRP). The taxi scrapping component of the RTRP has an additional focus of economic empowerment and sustainability in accelerating the transformation of the minibus taxi industry. This further emphasizes efforts to enhance safety and environmental sustainability.

In keeping with the Taxi Lekgotla Resolutions, the Taxi Industry Empowerment Model and Taxi Industry Formalisation Framework were also finalised during the current financial year. These are significant milestones, underscoring a commitment to modernizing and regulating the taxi industry.

Additionally, the Department monitors the implementation of the National Strategic Plan (NSP) to end Gender Based Violence and Femicide (GBVF), which monitors initiatives addressing GBVF in public transport, reflects a comprehensive approach to improving public transport efficiency and safety, while also promoting inclusivity and gender equity within the sector. These achievements are crucial for fostering a more reliable, safe, and inclusive public transport environment.

5.1.2 During the period under review, the Department experienced challenges in achieving its set deliverables. The most notable challenges are mentioned as follows:

5.1.2.1 Audit cycle 2022/23

During the 2022/23 audit cycle, the Auditor-General of South Africa (AGSA) reviewed the annual report and raised audit findings, which were discussed at the Department's Audit Steering Committee, Executive Committee and Audit Committee meetings. There were findings raised that the Department agreed to and corrected on the report, however, there were contentious areas of disagreement between the AGSA and the Department that were difficult to resolve.

This led to vigorous and continuous engagements between the Department and AGSA which ultimately led to an escalation to an arbiter to resolve the dispute. The lengthy dispute resolution process led to a delay in finalising the audit process which was ultimately concluded in November 2023. This had a significant impact on the timing of the Amendment of the APP 2023/24. The inconsistency findings on performance information needed to be corrected in the current APP to avoid repeat findings, as such the APP 2023/24 was amended in the fourth quarter. The amendment done on the APP saw a clean audit for the Amended APP, although there were findings on performance information for targets in the original tabled APP 2023/24.

5.1.2.2 Department of Planning, Monitoring and Evaluation (DPME) APP assessment feedback

In September 2023, the Department received a feedback assessment letter on the tabled APP for the 2023/24 financial year. The assessment indicated the need for the Department to align the Minister's Priorities for the 2023/24 financial year with the APP. The Department was also requested to include outputs, output indicators and targets that aligned with the Ministerial Priorities. The DPME also indicated that all indicators and targets reflected in the Minister's Performance Agreement must be included in the APP 2023/24 verbatim.

These findings then led the Department to undertake a process of amending the APP for the 2023/24 financial year as the AGSA recommendations affected almost the entire APP. The Department's adopted a planning logic for the amendment process of the APP wherein, in order to address the consistency factor, relevant indicators and targets would be amended to reflect the monitoring aspect of the Department's activities; and to address the verifiability and reliability factors, secondary information would no longer be reported in the performance information section of the Department's reports, but will now be reflected in the consolidated indicators section where appropriate.

5.1.2.3 Other challenges faced by the Department are as follows:

In September 2023, the Department of Public Service and Administration (DPSA) issued a circular on cost containment measures in place on the filling of vacancies. This limits the Department's ability to fill vacancies. As at 31 March 2024, the vacancy rate of the Department was 15.01% on funded posts.

The Department recorded an 85% achievement against a target of 100% on the reduction of fruitless and wasteful expenditure during the period under review. This was due to the non-compliance with prescripts and policies. The Department is reviewing the Loss Control Policy and will strengthen internal control measures by raising awareness through circulars.

Furthermore, the Department recorded an 87% achievement against a target of 100% on compliance to the 30-day payment of valid invoices during the period under review. This was due to operational constraints and unforeseen challenges, including invoice disputes, which led to a departure from the Department's practice of promptly settling valid invoices within the stipulated 30-day timeframe.

The establishment of the Transport Economic Regulator (TER) was not established as targeted during the period under review. The establishment of the TER is dependent of the Bill being assented into law by the President. The Bill was introduced to the National Council of Provinces (NCoP) for consideration and the process was lengthy, however it was eventually agreed to in February 2024. The Bill was subsequently sent to the President for assent. The delay in the enactment of the TER was detrimental to the programme's performance, as there were a number of targets that hinged on that enactment.

The National Rail Bill was not approved for submission to Cabinet as targeted during the period under review. This was due to the approval of the Freight Logistics Roadmap, which meant that the National Rail Bill needed to be revised to include a chapter dedicated to the establishment of Rail Infrastructure Manager (RIM).

Upon finalisation, the draft National Rail Bill will be re-submitted for legal vetting, Socio-Economic Impact Assessment (SEIAs) certification and Economic Sectors, Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster and Cabinet for approval and public consultation.

The Road Infrastructure Funding Policy was not approved for submission as targeted. The policy was submitted to the National Treasury for input. There was a delay in receiving the pre-requisite input for the policy document to proceed to ESIED Cluster and Cabinet.

The Aviation Safety Investigation (ASIB) Board was not established as targeted. The establishment of

the ASIB must coincide with the promulgation of the Civil Aviation Amendment Act. The ASIB will be established once the Act is promulgated.

The Maritime Development Fund Bill was not approved for submission to Cabinet. Cabinet recommended that the Department also consults the National Treasury on the Bill. The consultation with the National Treasury will be prioritised in the 2024/25 financial year.

5.2 Overview of the financial results of the Department:

5.2.1 Departmental receipts

The table below reflects the departmental receipts for the period under review:

Departmental receipts	2023/24			2022/23		
	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
Sale of goods and services other than capital assets	805	1 165	360	1 733	988	(745)
Fines, penalties and forfeits	-	-	0	-	-	0
Interest, dividends and rent on land	60	329	269	130	515	385
Financial transactions in assets and liabilities	450	1 728	1 278	790	202 760	201 970
Total	**1 315**	**3 222**	**1 907**	**2 653**	**204 263**	**201 610**

The Department does not charge tariffs for goods sold and/or services rendered and does not render free services.

An amount of R200,324 million was received as a surplus that accrued during 2012 to 2019 on the RT58 contract for the insurance of subsidized vehicles fund allocated under the financial transactions in assets and liabilities.

5.2.1.1 Programme Expenditure

The table below reflects the programme expenditure for the period under review:

Programme	2023/24			2022/23		
	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	550 129	538 189	11 940	517 759	473 088	44 671
Integrated Transport Planning	98 343	98 343	-	93 003	78 521	14 482
Rail Transport	20 591 355	20 582 677	8 678	20 012 447	19 971 590	40 857
Road Transport	42 047 327	41 964 119	83 208	59 954 457	59 735 778	218 679
Civil Aviation	317 491	305 436	12 055	424 753	413 982	10 771
Maritime Transport	263 638	184 623	79 015	158 185	147 323	10 862
Public Transport	14 414 164	14 286 082	128 082	13 973 633	13 722 929	250 704
Direct charge	12 564	7 576	4 988	12 034	1 542	10 492
Total	**78 295 011**	**77 967 045**	**327 966**	**95 146 271**	**94 544 753**	**601 518**

The Department had a total budget of R78.295 billion and the total expenditure amounted to R77.967 billion. This equates to 99.6% expenditure.

Programme 01: Administration

a) The programme underspent by R11.9 million on compensations of employees and transfers and subsidies. Compensation of employees was due to posts that could not be filled as a result of frozen posts following the Department of Public Service and Administration (DPSA) circular 49 of 2023, including resignations and delays in filling of other vacant funded posts.

b) Transfers and subsidies as a result of bursaries to non-employees due to lower intake of students in universities.

c) A total amount of R22,8 million was reprioritized in this programme from goods and services in other programmes to augment the overspending on office accommodation, software licenses, and communication services as well as to fund payment for capital assets due to invoices not paid from the previous financial year relating to the procurement of bulk desktop and laptop purchases and x-ray machines for security services and departmental servers.

d) Funds were also shifted from compensation of employees in this programme to augment personnel expenditure in other programmes.

Programme 02: Integrated Transport Planning

The programme overspent on compensation of employees and goods and services. A total amount of R7.3 million was reprioritised to this programme in order to cater for the shortfall under compensation of employees and on goods and services due to payments made for the Black Economic Empowerment (BEE) charter council project as well as invoices from the 2022/23 financial year pertaining to the South African National Women in Transport (SANWIT) women empowerment project which was paid in the 2023/24 financial year.

Programme 03: Rail Transport

a) The programme underspent by R8.7 million on compensation of employees and goods and services. Compensation of employees was due to posts that could not be filled as a result of frozen posts following the Department of Public Service and Administration (DPSA) circular 49 of 2023, including resignations as well as delays in filling of other vacant funded posts.

b) Goods and services underspent due to the establishment of the rail economic regulator which has been put on hold. In total an amount of R1,6 million was shifted from goods and services in this programme to defray excess expenditure in other programmes.

Programme 04: Road Transport

a) The programme underspent by R83.2 million on goods and services, transfers and subsidies and machinery and equipment. Goods and services were due to earmarked funds allocated for the central data repository for roads.

b) Transfers and subsidies were as a result of the outstanding transfer payment to the Road Traffic Infringement Agency (RTIA) for the Administrative Adjudication of Road Traffic Offences (AARTO) roll-out as the bill still needed to be proclaimed and the process for the appointment of the tribunal had to be restarted which resulted in the postponement of the rollout. Roll-over for the unspent funds on the RTIA AARTO roll-out has been requested.

c) The programme also underspent on machinery and equipment due to delayed invoices from service providers for procurement of office furniture and laptops.

Programme 05: Civil Aviation

a) The programme underspent on goods and services and transfers and subsidies by a total amount of R12 million. Goods and services underspent as a result of non-spending on a number of projects which have been deferred to the 2024/25 financial year such as the Single African Air Transport Market Pilot Implementation Project (SAATM-PIP) and the development of regulations permission for ACSA and ATNS. Further contributing to the underspending is the Marine Rescue Coordination Centre invoice which was captured in March 2024 but the expenditure reflected in the month of April of the 2024/25 financial year. A roll-over has been requested for the Marine Rescue Coordination Centre.

b) Transfers and subsidies were due to less funds paid to international organisations for membership fees as per the agreements with the member states.

Programme 06: Maritime Transport

a) The programme underspent by a total of R79 million mainly on the compensation of employees, goods and services, and transfers and subsidies. Compensation of employees was due to posts that could not be filled as a result of frozen posts following the Department of Public Service and Administration (DPSA) circular 49 of 2023, including resignations as well as delays in filling of other vacant funded posts.

b) Goods and services due to the PPP for tug boat unitary payment whereby a new feasibility study had to be undertaken before the building of the tug boat therefore the project had to be put on hold, the PPP tug boat transaction advisor to undertake the new feasibility study for the boat building. A rollover for the PPP tug boat transaction advisor for the new feasibility study has been requested. Transfers and subsidies were due to less funds paid to the international organisations for membership fees. It should be noted that these fees were paid as per the agreements.

Programme 07: Public Transport

a) In total, the programme underspent by R128 million on compensation of employees, goods and services and transfers and subsidies. Compensation of employees was due to posts that could not be filled as a result of frozen posts following the Department of Public Service and Administration (DPSA) circular 49 of 2023, including resignations as well as delays in filling of other vacant funded posts.

b) Goods and services were due to a number of projects which has been deferred to the 2024/25 financial year, key amongst them is the panel of expect for the capacity on public transport grant

monitoring which is expected to incur expenditure in the 2024/25 financial year as the service provider has been appointed.

c) Transfers and subsidies due to funds for taxi scrapping allowances which were earmarked for taxi empowerment projects. A submission was written to National Treasury (NT) for the creation of a line item for the taxi empowerment projects and the Department is still engaging National Treasury to finalise the creation of the line item. A roll over has been requested for the Taxi Empowerment projects for the money that was earmarked from the taxi scrapping allowances.

d) An amount of R28.6 million was shifted from goods and services in this programme in order cover the shortfall realised in other programmes.

e) ***Direct Charge against the National Revenue Fund:*** Savings have been realised on the membership fees to the International Oil Pollution Compensation (IOPC) Fund. Payments were processed as agreed with the IOPC Fund governing bodies for the 2023/24 financial year.

5.2.1.2 Virements/roll overs

5.2.1.2.1 Virements

The table below reflects the Department's virements / roll overs:

Economic Classification	Administration	Integrated Transport Planning	Rail Transport	Road Transport	Civil Aviation	Maritime Transport	Public Transport	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	(409)	409	0	0	0	0	0	0
Goods and Services	10 800	6 564	(1 789)	(88)	(896)	(167)	(29 528)	(15 104)
Transfers and Subsidies	916	22	112	79	314	0	492	1 935
Payment for Capital Asset	10 832	312	91	0	481	111	440	12 267
Payments for Financial Assets	685	13	0	9	101	56	38	902
Total	**22 824**	**7 320**	**(1 586)**	**0**	**0**	**0**	**(28 558)**	**0**

The Department underspent on goods and services due to various projects across programmes as some projects were put on hold and were deferred to the coming financial year. Virements were applied as follows: R22.824 million was moved from Programme 7: Public Transport and to fund Programme 1: Administration, R5.734 million was moved from Programme 7: Public Transport and R1.586 million from Programme 3: Rail Transport to fund Programme 2: Integrated Transport Planning respectively.

Per economic classifications:

a) R409 thousand was shifted from programme 1: Administration to Programme 2: Integrated Transport Planning to cover the shortfall on compensation of employees.

b) A total of R15 104 million was shifted from goods and services as follows:
   i. R1.9 million to defray expenditure incurred on households for leave gratuities;
   ii. R12.3 million was reprioritised to augment shortfall realised on payments for capital assets; and
   iii. R902 thousands was reprioritised to cover over expenditure on payments for financial assets.

5.2.1.2.2 Roll overs

The table below details the rollovers that were requested:

Programme	R'000
Programme 4: Road Transport	
Transfers and Subsidies: Road Traffic Infringement Agency (RTIA) for the Administrative Adjudication of Road Traffic Offences (AARTO): The Bill rollout needed to be proclaimed and the process of the appointment of the tribunal had to be restarted which resulted in the postponement of the rollout, it is expected to commence in the 2024/25 financial year.	71 764
Programme 5: Civil Aviation	
Good and Services: South African Maritime Safety Authority (SAMSA) - Marine Rescue Coordination Centre (MRCC): Last invoice of the 2023/24 financial year was captured in March 2024 but the expenditure reflects in April 2024 in the 2024/25 financial year. Expenditure for the 2023/24 has been incurred in the 2024/25 financial year.	4 336
Programme 6: Maritime Transport	
Good and Services: PPP Tug Building Transaction Advisor: Service provider for the project was only appointed in February 2024 and funds were committed and an order has been issued. Funds allocated in the 2024/25 financial will not be sufficient to cover the contract amount.	3 000
Programme 7: Public Transport	
Transfers and subsidies: Taxi scrapping allowances which was earmarked for Taxi Empowerment projects. Funds are requested to fund the approved implementation of the Revised Taxi Recapitalisation for the taxi empowerment projects from unspent taxi scrapping allowances**.** A submission was written to National Treasury (NT) for the creation of a line item and the Department is still engaging National Treasury to finalise the creation of the line item.	81 386
Total	**160 486**

5.1.2.2 Unauthorised, fruitless and wasteful and irregular expenditure

5.1.2.2.1 Unauthorised Expenditure

a) No Unauthorised expenditure has been incurred for the period under review.

b) The Department incurred unauthorised expenditure in 2013/14, 2014/15 and 2016/17 as a result of the Electronic National Traffic Information system (eNaTIS) maintenance and operations amounting to R1 338 165 000 as well as R980 375 that was incurred in 2018/19 as expenditure that was incurred but not in accordance with the vote of the programme: Road Transport. One case of Unauthorised Expenditure for an amount of R108 623.25 has been declared during the period under review for the Nelson Mandela Event that was held on the 18th of July 2022 and recognised in the 2022-2023 financial year.

c) Unauthorised expenditure is condoned by Parliament and is coordinated by National Treasury. Unauthorised expenditure for an amount of R 1338 165 000 was presented to SCOPA on the 20th of September 2023. SCOPA resolved to engage further with the department before providing recommendations. The department engaged the National Treasury on the R980 375 unauthorised expenditure for further assessment of the expenditure.

d) Cumulative expenditure to date amounts to R1,339,253,998 on unauthorised expenditure.

5.1.2.2.2 Irregular Expenditure

As at 31 March 2024, the total irregular expenditure amounted to R65 491 702,65 (with 19 cases). No new cases of irregular expenditure were reported and declared for the 2023-2024 financial year.

Progress to date:

a) Eight (08) cases of irregular expenditure are currently at Labour Relations for processing disciplinary; of which five (05) cases have been transferred to Department of Higher Education to initiate disciplinary process.
b) Nine (08) cases are with Internal Control and Compliance Unit to request for condonation with National Treasury;
c) One (01) case is before the courts and the department is awaiting the court ruling on the matter; and
d) Two (02) cases relating to non-compliance on local content regulations, are with Supply Chain Management to request removal.

The Department has put measures in place to prevent and/or detect irregular expenditure, through the departmental policies and National Treasury prescripts. The irregular expenditure committee also meets quarterly to discuss the cases.

5.1.2.2.3 Fruitless and Wasteful Expenditure

For the 2023-2024 financial year, twenty-six (26) cases of fruitless and wasteful expenditure were incurred amounting to R108 383.66. Fourteen (14) cases, to the value of R25 316.00 were referred to debt for recovery and six (06) cases amounting to R11 518.11 were written off. Cases of losses mainly due to no shows are reported to the Loss Control Committee (LCC) to consider and determine the liability. If found in contravention of the applicable prescripts, the cost is recovered from the official and if not, the cost is written-off.

5.2.3 Strategic focus over the short to medium term period

a) Maintenance, upgrading and strategic expansion of transport infrastructure
b) Corporatisation of the National Ports Authority
c) Oceans Economy Masterplan
d) Improved efficiency of port operations
e) Disaggregation of beneficiaries of job creation into women, youth and persons with disabilities
f) 60% ownership of the taxi scrapping entity by the taxi industry
g) % reduction in sector emission of the greenhouse gases
h) % of rail-friendly cargo/freight moved from road to rail
i) Planning and operation of integrated public transport networks in ten (10) cities.
j) Integrated electronic fare collection system
k) Increased operating hours for public transport
l) Compliance to Universal Access Designs
m) Review of the public transport subsidy regime to incorporate the taxi industry
n) Review of the public transport funding model
o) Number of bicycles distributed
p) Number of learners with access to scholar transport services
q) % reduction of road crash accidents and fatalities
r) % reduction of rail safety and security incidents
s) % reduction of accidents and fatalities in General Aviation
t) Reduction of maritime safety incidents and fatality rates
u) Number of old taxi vehicles scrapped
v) Elimination of incidences of GBVF in transport (public transport, maritime, aviation and rail)

5.2.4 Public-Private Partnerships

The department is also working towards the Public-Private Partnership for the permanent accommodation for the department of transport. On the 10th December 2020, the department wrote to National Treasury to request the registration for the office accommodation as the PPP. On the 05th January 2021, National Treasury approved the registration of the project. On the 03rd March 2021, the Accounting Officer approved the appointment of the project officer for the accommodation as per the requirement of the PPP regulations.

On 25 July 2023, Government Technical Advisory Centre (GTAC) confirmed that a request for proposal was issued through the appointed Panel, and the bid closed on Friday, 21 July 2023. The proposed bid evaluation dates will be communicated as soon as the procurement process has completed, and that the administrative compliance checks would be exhausted.

The Department has been requested to submit names of two (2) representatives to participate in the bid evaluation process for the procurement of Transaction Advisors. The following individuals have been nominated to be part of the Bid Evaluation Committee (BEC):

a) Ms. Carmen Coetzee (Chief Director: Corporate Management)
b) Mr. Azwidohwi Managa (Acting Chief Information Officer)
c) Ms. Itumeleng Lehari (Director: Travel and Facilities Management-Observer)

6. Discontinued key activities / activities to be discontinued

None

7. New or proposed activities

None

8. Supply chain management

a) No unsolicited bid proposals were concluded for the year under review.
b) Supply Chain Management processes and systems are in place to prevent irregular expenditure. Irregular actions by individuals can however not be controlled.
c) Measures that were put in place detected the incidents of irregular expenditure, and are aimed at preventing irregular expenditure.
d) Measures that were put in place to prevent and/or detect irregular expenditure are as follows:
    i. Where appropriate, cases of irregular expenditure are referred to the department's legal services to determine whether any official can be held liable for the irregular expenditure.
    ii. Cases of irregular expenditure are referred to the department's Directorate: Investigations and

Forensics for investigation when an investigation is required.

iii. Relevant managers are requested to take disciplinary steps against officials who make or permits irregular expenditure.

iv. National Treasury is approached for condoning of irregular expenditure and is only approached once a legal opinion has been obtained where applicable, and disciplinary steps were considered.

v. The Logis system monitors all payments against orders that are placed, and will detect payments that exceed the contract value.

vi. The Logis system will detect any payments that are approved for processing for which no order was placed.

vii. Payments for all procurements must be processed via Supply Chain Management so that any irregular procurement can be detected before payment.

viii. To prevent the occurrence of not completing the internal order and requisition forms, the Supply Chain Management component does not make any approval documents or letters of acceptance available until the internal order and requisition forms are completed.

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

None

9.1 Exemptions and deviations received from National Treasury

None

10. Events after the reporting date

No events after the reporting date.

11. Other

Compliance with Broad Based Black Economic Empowerment (B-BBEE)

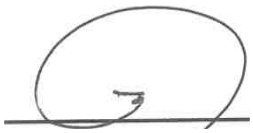
For the 2022/23 financial year, BEE online was appointed for the department's B-BBEE verification. Completing the BEE online checklist was challenging, and incomplete information from the employees who were sampled for verification also contributed to the challenge. As a result, the B-BBEE certificate was issued with an overall B-BBEE status of level 8. Form: B-BBEE 1 and its accompanying documents were completed and sent to the B-BBEE Commission. The Directorate BEE has appointed a Senior Admin Officer responsible for BEE to help prepare the department to submit all the relevant information required for the B-BBEE verification of the department.

12. Acknowledgement/s or Appreciation

I would like to express my sincere gratitude to the former Minister of Transport, Ms. Sindisiwe Chikunga, and the Deputy Minister, Mr. Lisa Mangcu for their political leadership and guidance. I also extend my appreciation to the Chairperson and members of the Portfolio Committee and Select Committee on Transport for their expertise and oversight. Finally, I wish to thank Public Entities, Sector partners, the DoT management team and staff members for their hard work and dedication in ensuring that the transport sector delivers on its mandate.

13. Approval and sign-off

The Annual Financial Statements set out on pages 443 to 529 have been approved by the Accounting Officer.



Adv. James Mlawu
Accounting Officer
Department of Transport
Date: 28 August 2024

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

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

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

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

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

d) 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.

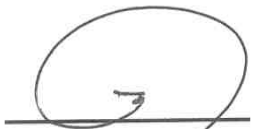
e) The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

f) 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.

g) The external auditors were engaged to express an independent opinion on the annual financial statements.

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

Yours faithfully



Accounting Officer
Adv. James Mlawu
Date: 28 August 2024

7. STRATEGIC OVERVIEW

7.1. Vision

"Transport, the heartbeat of South Africa's economic growth and social development."

7.2. Mission

The Department of Transport aims to lead the development of efficient integrated transport systems by creating a framework of sustainable policies and regulations; and implementable models to support government strategies for socio-economic development.

7.3. Values

As the central custodian of the nation's transport resources, services and products, the Department of Transport acknowledges the obligation it has to the citizens of the Republic of South Africa; and will adopt the following core values to advance its commitment to achieve policy and legislative mandates as set out for the sector:

a) Maintain fairness and equity in all our operations
b) Strive for quality and affordable transport for all
c) Stimulate innovation in the transport sector
d) Ensure transparency, accountability and monitoring of all operations
e) Ensure sustainability, financial affordability, accessibility as well as upholding of the Batho Pele principles.

8. LEGISLATIVE AND OTHER MANDATES

LEGISLATION	PURPOSE
Railways and Ports	
South African Transport Services Conditions and Service Act,1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, for the establishment of the South African Rail Commuter Corporation Limited.
National Railway Safety Regulator Act, 2002 (Act 16 of 2002)	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act. 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads.
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety, for that purpose, to establish a national road safety council and a central road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the

LEGISLATION	PURPOSE
	National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads,1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy
National Environmental Management Act, 1998 (Act 108 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Climate Change Response Policy White Paper, 2011	To address both mitigation and adaptation in the short, medium and long term (up to 250). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and to decline in absolute terms.
Spatial Planning and Land Use Management Act	To provide a framework for spatial planning and land use management in the Republic, to address past spatial and regulatory imbalances.
Project and Construction Management Act, 2000 (Act 48 of 2000)	To provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment.
Engineering Profession Act, 2000 (Act 46 of 2000)	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
Construction Industry Development Board Act, 2000 (Act 38 of 2000)	To implement an integrated strategy for the reconstruction, growth and development of the construction industry
Government Immovable Asset Management Act, 2007 (Act 17 of 2007)	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the SABS, as the peak national institution.
Disaster Management Act, 2002 (Act 57 of 2002)	To provide an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
National Heritage Resource,1999 (Act 25 of 1999)	To promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.

LEGISLATION	PURPOSE
Mineral and Petroleum Resources Development (Act 28 of 2002)	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government
Motor Vehicles	
Road Transportation Act, 1977 (Act 74 of 1977)	To provide for the control of certain forms of road transportation.
Urban Transport Act, 1977 (Act 78 of 1977)	To provide for the establishment of certain transport funds, metropolitan transport areas and metropolitan transport advisory boards and for the preparation and implementation of urban transport plans.
Road Traffic Act, 1989 (Act 29 of 1989)	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
Road Accident Fund Act, 1996 (Act 56 of 1996)	To provide for the establishment of the Road Accident Fund
National Road Traffic Act, 1996 (Act 93 of 1996)	To provide for road traffic matters which shall apply uniformly throughout the Republic.
Cross-Border Road Transport Act, 1998 (Act 4 of 1998)	To provide for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors
Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)	To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted under the National Land Transport Act, 1998, and under the Cross-Border Road Transport Act, 1998.
National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the Urban Transport Act, 1977.
Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)	It's an act of the Parliament of South Africa which introduces a point demerit system for violations of traffic law.
Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)	To repeal certain laws relating to road traffic applicable only in particular areas of the Republic in so far as they fall outside the functional areas mentioned in Schedules 4 and 5 to the Constitution.
Road Accident Fund Commission Act, 1998 (Act 71 of 1998)	To make recommendations regarding, a system for the payment of compensation or benefits, or a combination of compensation and benefits, in the event of the injury or death of persons in road accidents.
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)	To provide for the phasing in of private investment in road traffic.
National Land Transport Transition Act, 2000 (Act	To provide for the transformation and restructuring of the national land transport system of the

LEGISLATION	PURPOSE
22 of 2000)	Republic
National Land Transport Act, 2009 (Act 05 of 2009)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000).
Civil Aviation	
Airports Company Act, 1993 (Act No 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Airports Company Amendment Act, No. 17 of 2020	To provide for the establishment of a company and the transfer of the State's shares in the company; to regulate certain activities at company airports.
Air Services Licensing Act, 1990 (Act 115 of 1990)	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
Air Traffic and Navigation Services Company Act, 1993(Act 45 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established.
Air Traffic and Navigation Services Company Amendment Act, No. 18 of 2020	To provide for the transfer of certain assets and functions of the State to a public company to be established; to provide for the provision of services by the company outside of the Republic; to provide for appeals against the decisions of the Committee; to provide for offences and penalties.
Carriage by Air Act, 1946 (Act 47 of 1946)	To give effect to a Convention for the unification of certain rules relating to international carriage by air; to make provision for applying the rules contained in the said Convention, subject to exceptions, adaptations and modifications, to carriage by air which is not international carriage within the meaning of the Convention.
Civil Aviation Act, 2009 (Act 13 of 2009)	To repeal, consolidate and amend the aviation laws giving effects to certain International Aviation Convention, to provide for the control and regulation of aviation with the Republic and to provide for the establishment of a South African Civil Aviation Authority with safety and security oversight function.
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares in aircraft.
Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)	To harmonize national laws with the principles underlying asset-based financing for mobile equipment – aircraft (through the Protocol), to protect the rights of manufacturers/financiers /lessors against third party claims and seizures in case of insolvency and to allow creditors speedy relief in the case of default by a debtor such as repossession of, selling or leasing of, or collection of income derived from the mobile equipment.
International Air Services Act, 1993 (Act 60 of 1993)	To provide for the establishment of an International Air Services Council; for the regulation and control of international air services.

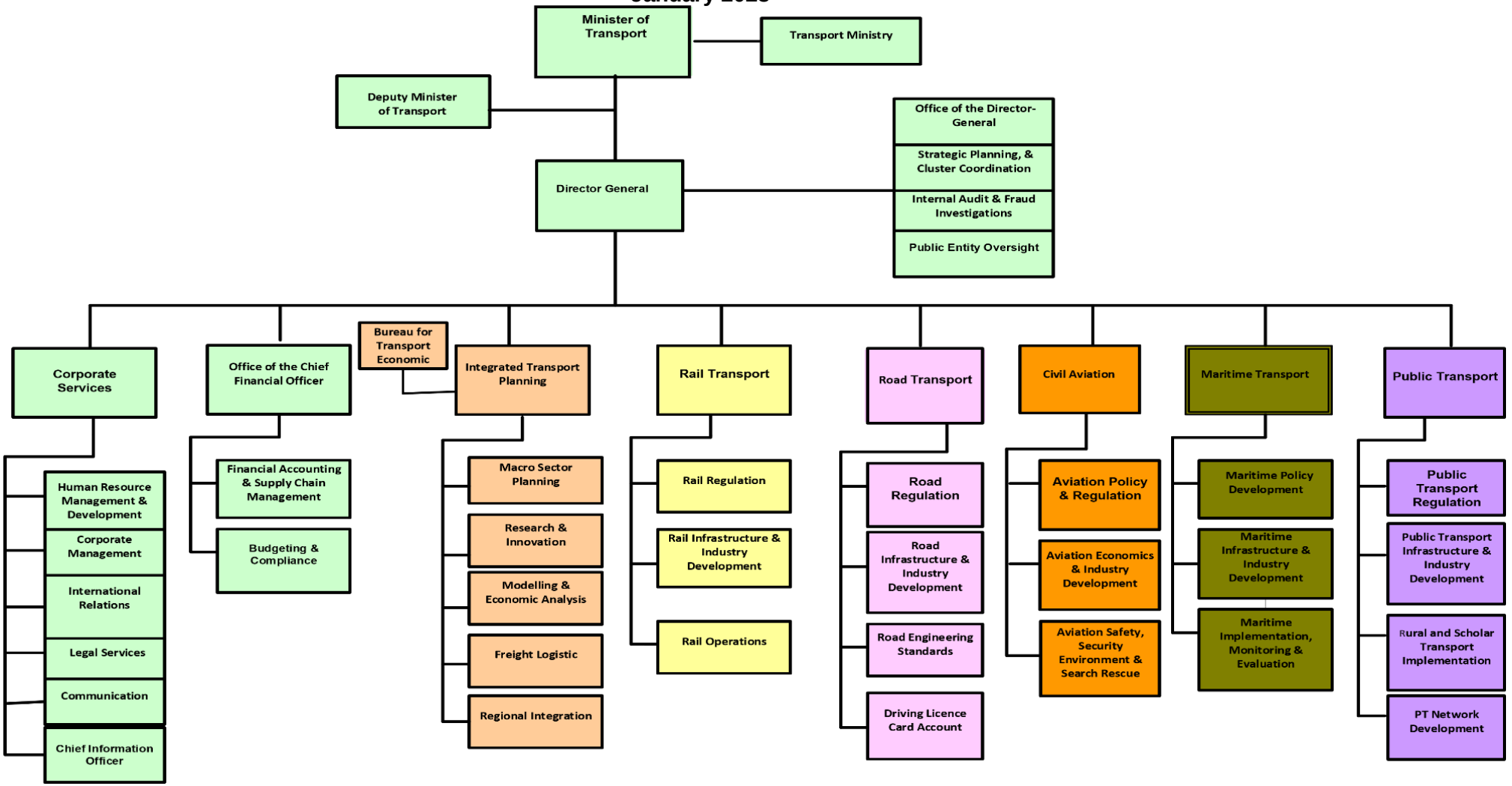
LEGISLATION	PURPOSE
South African Civil Aviation Authority Levies Act,1998 (Act 41 of 1998)	To provide for the imposition of levies by the South African Civil Aviation Authority.
South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)	To incorporate the International Convention on Maritime Search and Rescue, 1979, and Annex 12 to the Convention on International Civil Aviation, 1944, into South African law; to establish the South African Maritime and Aeronautical Search and Rescue Organization.
Shipping	
Ballast Water Management Bill, 2022	To provide for the prevention of the introduction of alien and invasive species via ship's ballast water and sediment, the implementation of the International Convention for the Control and Management of Ship's Ballast Water and Sediment 2004, and matters related thereto.
Merchant Shipping Act,1951 (Act 57 of 1951)	To provide for the control of merchant shipping and matters incidental thereto.
Comprehensive Maritime Transport Policy (CMTP)	To facilitate growth and development of South Africa's maritime transport system in support of socio-economic development of the country whilst contributing in international trade.
National Commercial Ports Policy, 2002	To enable the South African commercial ports system to be globally competitive; safe and secure, operating at internationally accepted levels of operational efficiency and serve the economy and meet the needs of port users in a manner that is economically and environmentally sustainable.
Marine Traffic Act, 1981 (Act 2 of 1981)	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.
Carriage of Goods by Sea Act,1986(Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the. Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain

LEGISLATION	PURPOSE
	provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.

LEGISLATION	PURPOSE
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.

9. ORGANISATIONAL STRUCTURE

Organisational structure for the Department
January 2023



10. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Airports Company South Africa SOC Limited (ACSA)	Airports Company Act, 1993 (Act No.44 of 1993)	No Transfer from the Department of Transport	To own and operate the republic's nine principal airports and provide airlines with world-class safe and secure airports infrastructure.
Air Traffic and Navigation Services (ATNS)	Air Traffic and Navigation Services Company Act, 1993 (Act No.45 of 1993)	No Transfer from the Department of Transport	To provide for the establishment, development, provision, maintenance management and operation of air navigation infrastructure and air navigation services.
Cross-Border Road Transport Agency (C-BRTA)	Cross-Border Road Transport Agency Act, 1998 (Act No. 4 of 1998)	No transfer from the Department of Transport	To provide for cooperative and coordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
Passenger Rail Agency of South Africa (PRASA)	The primary focus of the Passenger Rail Agency of South Africa (PRASA), as an arm of the National Department of Transport (the Shareholder) is on the mandate as contained in the Legal Succession to the South African Transport Services ("SATS") Act, 1989 (Act No. 9 of 1989 as amended in November 2008, and listed as Schedule 3B of the PFMA.	Transfer Payments	To ensure that rail commuter services are provided in the public interest and to provide for the long-haul passenger rail and bus services within, to and from the Republic in terms of the principles set out in section 4 of the National Land Transport Act, 2000 (Act No. 22 of 2000)
Ports Regulator of South Africa (PRSA)	It's a schedule 3A public entity established in terms of the National Ports Act No;12 of 2005 which	Transfer Payments	The entity performs functions that relate mainly to regulating pricing and other aspects of economic regulation, promoting equal access to ports

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	mandates the entity to function as an economic regulator of the ports system of South Africa		facilities and services, monitoring the industry's compliance with the regulatory framework, and hearing any complaints and appeals lodged with it.
Railway Safety Regulator (RSR)	Established in terms of the National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002) (as amended), and listed as Schedule 3B of the PFMA. The mandate of the RSR is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including regulations.	Transfer Payments	Provide a conducive regulatory environment. Improved levels of safety and security in the railway industry. Sustainable institutional effectiveness.
Road Traffic Management Corporation (RTMC)	Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)	Transfer payments	To enhance the overall quality of road traffic services provision, and in particular ensure safety, security, order, discipline and mobility on the roads.
Road Traffic Infringement Agency (RTIA)	Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998.	Transfer payments	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitate adjudication of road infringements; and support the prosecution of the road traffic offences in terms of national and provincial laws relating to road traffic.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Road Accident Fund (RAF)	Road Accident Fund Act, 1996 (Act No. 56 of 1996)	No transfer from the Department of Transport	To provide for the payment of compensation for loss or damages wrongfully caused by negligent driving of motor vehicles within the borders of the Republic.
South African Civil Aviation Authority (SACAA)	South African Civil Aviation Authority Act,1988 (Act No.4 of (1988)	Transfer Payments. The entity generates its revenue from levies and user charges. The transfer from the Department is for services rendered in aircraft accident and incident investigation.	To control and regulate civil aviation safety and security within the Republic.
South African Maritime Safety Authority (SAMSA)	It's responsible for executing the following legislative objectives as set out in the SAMSA Act No.05 of 1998: • To ensure safety of life and property at sea • To prevent and combat pollution of the marine environment by ships; and • To promote the Republic's maritime interests.	The entity generates most of its revenue from levies, which constitute more than 80.3 per cent of total revenue, charged to foreign ships calling on South African ports.	**Develop maritime -** undertake activities to cause the maritime transport system to grow, transform and support sustainable development. **Promote maritime -** undertake activities to support and actively encourage the registration of ships onto SA ship registry. **Authorise maritime** - undertake activities to register and authorise people, vessels equipment, courses, agencies, recognised organizations, training institutions and shipping organizations. **Monitor compliance -** monitor the compliance of all the authorised maritime actors through audits surveillance, support survey and inspection activities.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			Enforce compliance - compel observance of compliance through fines, detentions, warnings, administering of conventions and any other disincentives for non-compliance **Manage compliance** - undertake activities to manage maritime transport outcomes such as incident management, accident management and maritime interventions through among others the Emerging Towing Vessel
South African National Roads Agency Limited (SANRAL)	South African National Roads Agency Limited and National Road Act, 1998 (Act No. 7 of 1998)	Transfer payments	To manage and control the Republic's national roads system and take charge amongst others of the development, maintenance and rehabilitation of national roads within the framework of government policy.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 430 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

a) In 2009, the need to promote a government that is responsive, interactive and effective was identified. The Presidential Hotline was launched in September 2009, as a service to the members of the public where they could raise their concerns about the services, they were receiving from government departments and agencies. Weak systems for managing complaints and inadequate resolutions posed a risk to building trust between the citizens of the country and the government.

b) Analysing complaints received through the Presidential Hotline, the Department of Transport realised that citizens were experiencing problems with services at Driving Licence Testing Centres (DLTCs). In 2011, the Directorate: Employee Health and Wellness, Organisational Development and Change Management presented three possible service improvement areas, which required service delivery interventions. The Director-General of Transport chose the DLTCs as the area that needed to be addressed and a Service Delivery Improvement Plan (SDIP) was developed.

c) At the same time in 2011, the Forum of South African Directors General (FOSAD) came up with a plan to improve service delivery by changing the way the government works. The Department of Transport was identified as one of the State Departments in the project.

d) The Department collaborated with the Department of Public Service and Administration (DPSA) on the implementation of the Delivery Agreement for outcomes 12: "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship".

e) This led to the establishment of National and Provincial Task Teams for Service Delivery with the purpose to improve service delivery in the three areas of DLTCs, Vehicle Testing Stations (VTSs) and Registering Authorities (RAs).

f) The outcome of this endeavour was the publication for comments of the current version of the Minimum Requirements for Service Delivery Standard (MSDS) on 20 November 2020 in Government Gazette no 43913 Notice 1237. The current version of the standard is a consolidated effort to include all inputs from stakeholders and consists in its totality of the following:

(i) The MSDS which constitutes the main requirements for minimum service in the three identified areas. As mentioned, the aim of the MSDS was to meet legislative and service requirements in an affordable and not luxurious way.

(ii) Service delivery charters for DLTCs, VTSs and RAs. The charters are to be erected at service centres to display the services rendered, the cost associated with the services and the expected time frames of the service. Its purpose is further to give the public contact details of whom to contact should they have questions or experience service that does not live up to the standard.

(iii) Service Level Agreements (SLAs) for DLTCs, VTSs and RAs to be entered into between the province and the agent that they appoint to provide the service. Provincial and local government in the case of RAs and DLTCs and public and private VTSs. (Still to be published).

g) The afore-mentioned standards and supporting documents, once published for commencement will pave the way to improvement of services. As can be seen, the relevant SDIP has been extended to include the RAs and VTSs in the country, as the same service delivery failures have been identified within these two service areas as well. Whilst awaiting the legislation process in terms of the MSDS and SLAs, the Department focused in the past year to continue making online services available to the public in the driving licence and registering authority areas. Various online services can currently be obtained by registering a profile on https://online.natis.gov.za.

h) The Department is also driving the weekly war room that enables all nine provinces to connect on a weekly basis to address all matters that impact service delivery at DLTCs, VTSs and RAs.

i) Furthermore, the Department is continuing with compliance inspections by the inspectorates for DLTCs and VTSs as provided for in the National Road Traffic Act, Act 93 of 1996. These inspections are done against the Minimum Requirements for DLTCs and VTSs as prescribed by the mentioned Act and will be extended to include service delivery inspections against the MSDS once the MSDS comes into operation.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key service 1: DLTC • Application for a learner's licence test. • Testing of learner drivers. • Issuing of learner driving licence. • Duplicate / replacement of learner's licence. • Application for driving licence test. • Testing of drivers. • Order and issuing of driving licence and driving licence card . • Renewal / replacement	Members of the public of South Africa.	• Facilities are not properly maintained and DLTCs are not complying to the Minimum Requirements for Registration And Retention Of Grading for DLTCs as published in the *Government Gazette* 28446 of 7 April 2006 and prescribed by the Act. • Long queues and waiting times.	• Minimum requirements for service delivery to be published for commencement. • Recommendations of compliance inspections followed up with provinces. • Online transactions where possible be enabled. • Weekly war room addressing all calls logged on NaTIS and at DLCA that impact on service delivery. • Updating of system that driving licence card produced by DLCA has been received and communication to applicant to collect the card. • Application and face value forms are available and delivered by Government Printing Works (GPW) assuming that provinces are up to date with payments to	• The publication for comment for the SLAs is awaited before MSDS can be published for commencement. This applies in all three (03) key services. • Recommendations of compliance inspections are brought to the attention of MECs. • Online prebooking for learners and driving licence tests, prebooking for renewal of a learners licence and driving licence card available on via https://online.natis.gov.za. Proposals in process for full online application requires legislation amendments. • On average four (4) war rooms per month held were all calls related to

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
of driving licence card • New application for Professional Driving Licence Permit (PrDP) • Renewal of PrDP • Temporary driving licence • Conversion of Foreign Driving Licence • Eye testing for all the above processes • Updating personal particulars • Address verification • Application for instructor's Certificate • Testing of Instructors • Issuing instructor's certificate • Issuing duplicate instructor's certificates • Verification of driving licence particulars		• NaTIS calls are logged on Remedy. DLCA calls are logged on DLCA system. • Various challenges with the driving licence card production machine that has broken down caused major backlogs during Aug to Dec 2022 and again during March 2023. • A number of DLTCs do not update the NaTIS when cards are received resulting in cards remaining in bags and members of the public not knowing that their cards are ready for collection. • DLTCs fall behind on their payments to the Card Production	GPW. • New driving licence card with new card printing equipment to be deployed. • DLTCs to stay up to date with payments to the CPF, assuming that billing process of DLCA is correct and up to date. • Revenue collected to be ringfenced to infrastructure improvements to enhance service delivery, and absorb the impact of load shedding, natural disasters and protest action	service delivery were addressed. • Reports were developed to reflect on DLTCs not updating the NaTIS. • Debtors lists prepared DLCA to assist provinces to engage with DLTCs that are 60 days and 90 days behind on payments. • GPW as part of war room attended to all requests for application and face value forms. This applies in all three (3) key services where application forms and face value forms are involved. • Processes to implement the Cabinet resolution in terms of the new driving licence card are underway. • Matters related to ringfencing of revenue and alternative power sources were referred to legislation forums where it was recommended to engage with National Treasury. This applies in all three (3) key services.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		Facility (CPF). • Revenue collected is not ringfenced to enhance infrastructure. • Shortages of application and face value forms. • Events outside the control of DLTCs have great impact on service delivery such as load shedding, natural disasters, and protest action.		
Key service 2: RAs • Registration of motor vehicle (MV). • Deregistration of MV. • Licensing of MV. • Notice of change of ownership. • Application for temporary permit.	• Members of the public of South Africa.	• There is currently no minimum requirements specified for Registering Authorities (RAs) and no national inspectorate for RAs in terms of the National Road Traffic Act, Act 93 of 1996.	• Publication of the MSDS together with the Service Level Agreements (SLAs). • Take as much feet as possible out of the RAs by making all services, that do not require the person to be present, available online.	• The MSDS and service delivery charters have been finalised prior to 2020, the publication of the SLAs is still outstanding. • Online release of title holder / owner. At present, financial institutions who entered into an agreement with the RTMC are able to release their title holder ship online, making it possible for

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
• Application for special permit. • Application for personalised number plate (where applicable) • Duplicate Registration Certificate (S). • Application for Motor Trade Number • Updating of personal particulars • Updating Address particulars • Application for Special Classification ito Licence Fees (S) • Updating of MV particulars. • Application for traffic register number certificate (where applicable). • Referral of motor vehicle for SA Police Clearance. • Introduction of motor		• As mentioned, the MSDS is not yet published for commencement. • Prior to 2018 there were no online services available in the RA environment.		owners to register and licence as the title holder once they have settled their debt with the financial institution. The function is not yet available to members of the public. • Online renewal of motor vehicle licences disc available in all nine (9) provinces. • Safe and secure online application for car registration and duplicate registration certificate is available to financial institutions with the aim to make it available to the public in future.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
vehicles. • Exporting of MV. • Application for registration as manufacture, importer and builder (where applicable). • Application for registration as manufacturer of number plates, manufacturer of blank plates. • Embosser, supplier of reflective sheeting (where applicable).				
Key service 3: VTS • Application for roadworthiness, motor cycle, bus, heavy motor vehicle, other vehicles. • Testing and retesting of motor vehicle. • Certification of roadworthiness.	Members of the public in South Africa that requires vehicle testing services.	• Minimum requirements for registration and grading of testing stations centres as per Schedule 4 of the NRTA. • The MSDS is published for comment but awaiting	• MSDS	• Compliance inspections were done in terms of the minimum requirements for registration and grading of testing stations centres as per schedule 4 of the Act. • The proposal to ringfence revenue was referred to the legislation forums where it was recommended to engage with National Treasury.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
• Identifying motor vehicle particulars that need to be updated and recommended to the appropriate RA.		the publication of the SLA. • The current SLA in the Act applies. • There is currently no ringfencing of monies to maintain facilities of the publicly owned VTSs.		

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

Current/actual arrangements	Desired arrangements	Actual achievements
• Weekly war room with all nine provinces, RTMC and DLCA on all matters that impact service delivery in the 3 Key areas • Members of the public can currently access various online services by registering a profile on https://online.natis.gov.za. • Service delivery charters have been developed and published to inform on services that are available in the three (3) key areas. • Engagements with provinces on alternative power source and ringfencing of monies.	• Minimum Requirements of Service Delivery Standard (MSDS) to be published for commencement • Online services to be extended • Service delivery charters to be displayed at DLTCs RAs and VTSs • DLTCs RAS and VTSs geared to deploy alternative power sources and budget for infrastructure investment.	• MSDS awaiting final publication for commencement. • Engagements with National Treasury to ensue in the next financial year.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
• Weekly War Room • National Help Desk for NaTIS Calls • DLCA Helpdesk for Live Scan Unit and Live Enrolment Unit Calls	Electronic systems that will provide proper management reports real time.	• An average of 4 Weekly War Rooms per month • National Help Desk for NaTIS Calls resolved • DLCA Helpdesk for Live Scan Unit and Live Enrolment Unit Calls resolved.

Complaint's mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Manual Complaints management systems in most places. Complaints reach the Department late when it should have been resolved on a local government level much earlier.	• Minimum Requirements for Service Delivery Standard to be publish for commencement together with the Service Level Agreements. • Effective complaints management systems to be implemented.	The MSDS is currently published for comments (2020) SLAs must still be published. The MSDS prescribes a complaints management system. The service delivery charters lists the services and the expected lead times that the public can expect.

2.3 Organisational environment

The Department remains focused on addressing the vacancy rate through the filling of critical positions and ensuring that its oversight role on sector public entities is strengthened and stabilised. Though significant strides have been reported, particularly with regard to recruitment, the Department has also noted the turnover rate that impacts negatively on its target to reduce the vacancy rate to below 10% within the medium term.

Furthermore, to ensure that it aligns to the gender-responsive agenda of government, the Department continues to monitor all programmes that contribute to this agenda. These include the prioritisation of employment equity targets, disaggregation of beneficiaries of internships, training and bursaries in the categories of women, youth and persons with disabilities.

The internal challenge of alignment and optimal use of resources (human, financial, facilities and equipment) continues to be a prickly issue that the Department has to deal with. The identification of critical human resource needs within programmes has been prioritised for the medium-term. As recruitment of qualified personnel continues, the Department will also seek to accelerate needs-based training to ensure that internal staff are equipped with the necessary skills to advance the mandate and desired outcomes of the sector.

The simplified structure of the Department puts extensive emphasis on modes of transport. Complementing this modal emphasis are two programmes that seek to provide strategic support to key programmes of the Department, namely Administration and Integrated Transport Planning.

a) **Programme 1:** Administration – This programme comprises the Office of the Director-General (ODG), Corporate Services (CS), and Chief Financial Officer (CFO)
b) **Programme 2**: Integrated Transport Planning
c) **Programme 3**: Rail Transport
d) **Programme 4**: Road Transport
e) **Programme 5**: Civil Aviation
f) **Programme 6**: Maritime Transport
g) **Programme 7**: Public Transport

2.4 Key policy developments and legislative changes

a) Economic Regulation of Transport (ERT) Act 06 of 2024

To address regulatory and capacity gaps that relate to South Africa's need for an efficient and cost-effective transport system to raise economic growth and meet its social goals, the Department finalised the Economic Regulation of Transport (ERT) Bill, which will establish the Transport Economic Regulator (TER).

b) National Road Traffic (NRT) Amendment Bill

The Bill seeks to reduce the blood alcohol limit to zero resulting in nobody on the road driving a motor vehicle whilst under the influence of alcohol and drugs. The National Road Traffic Amendment Bill was approved by the National Assembly on 09 February 2024 and sent to the President for assent.

c) Railway Safety Bill

The Bill seeks to improve the regulatory framework regulating safety in the Republic of South Africa to improve rail safety for passengers and freight. The Bill was processed through Cabinet and introduced to Parliament in March 2021. The Bill has been passed by both Houses of Parliament and has been sent to the President for assent.

d) Private Sector Participation (PSP) Framework

The framework will provide a platform for the introduction and/or attraction of private operators in rail. It will also assist in the identification of areas of rail where the private sector could participate. The PSP framework for the rail industry follows from the 2015 Cabinet decision to develop the PSP as a key reform to strengthen the State-Owned Companies (SOCs). The Framework was approved by the Cabinet in the 2023/24 financial year.

e) High-Speed Rail (HSR) Framework

The HSR framework will provide the foundation for the prioritization of HSR corridors in the country, to ensure effective and efficient implementation of the HSR construction and operation in relevant corridors. The HSR framework sets strategic objectives for high-speed rail in the country, which include relief of congestion and time saving, reducing Green House Gas (GHG) emissions, direct and indirect job creation, increase in economic activity and wider economic impact, regional development and other planning parameters. The Framework was approved by the Cabinet in the 2023/24 financial year.

f) National Learner Transport Policy Review

The policy recognizes the need to have a uniform approach to the transportation of learners and the fulfilment of the constitutional mandate of the Department to provide safe and efficient transport. The

review of the policy will seek to, among others, ascertain if the policy is achieving its intended outcomes.

g) National Land Transport Amendment (NLTA) Act

The revised Bill, amongst others, seeks to amend the National Land Transport Act, 2009, to insert certain definitions and amend others; to provide for non-motorised and accessible transport; to bring the Act up to date with developments since the implementation of the Act; to provide for certain powers of provinces to conclude contracts for public transport services; to expand the powers of the Minister to make regulations and introduce safety measures; to prescribe criteria and requirements for municipalities to enter into contracts for public transport services.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1 Progress made on the Strategic Plan 2020 – 2025

3.1.1 DoT Priority Focus Area 1: SAFETY as an Enabler of Service Delivery

NDP Pillar 2: Capabilities of South Africans				
Priority 6: Social Cohesion and Safer Communities				
MTSF Programme: Safe Communities				
Sub-Programme: Safer Transport Systems				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET[1]**	**PROGRESS AS AT 31 MARCH 2024**
Road Transport Safety				
Improved transport safety and security	• % reduction in road crash fatalities	• 12 921 road crash fatalities	• 25% reduction *(Road crash fatalities reduced from 12 921 to 9 690)*	• 4,5% reduction (12 436 to 11 883 in 2023)
	• Number of driving licence cards produced	• 1 783 814 cards *(2020/21 financial year)*	• 9 483 814 cards *(additional 6 500 000 cards targeted over the medium term)*	• 1 491 475
	• Turn-around time for issuance of driving licence cards reduced	• 42 days	• 10 - 14 days	• Produced driving license cards within an average of 11 working days.
	• Number of provinces achieving classification of traffic policing as 7-days, 24-hour job	• New indicator	• Nine (9) provinces	The following five (05) provinces have approved the implementation of the 24/7 Shift System: • Gauteng • KwaZulu-Natal • Limpopo • Mpumalanga

[1] The target year for all Priority Focus Areas is March 2024, unless specified otherwise.

NDP Pillar 2: Capabilities of South Africans				
Priority 6: Social Cohesion and Safer Communities				
MTSF Programme: Safe Communities				
Sub-Programme: Safer Transport Systems				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET[1]**	**PROGRESS AS AT 31 MARCH 2024**
				• Western Cape
	• Road traffic entities rationalised to improve efficiencies in law enforcement	• Law enforcement functions shared between RTMC, CBRTA, NPTR and RTIA, with Provinces and Municipalities undertaking law enforcement in line with their Constitutional mandates	• Rationalise entities where law enforcement is centrally co-ordinated to strengthen regulatory oversight.	• A legal opinion was received to separate the General Laws into individual Amendment Bills as they fall under Section 75 and Section 76. • The Draft RTIA, RTMC and SANRAL Amendment Bills have been finalised. • The AARTO Amendment Bill, 2023, has been finalised, however, it was held back based on the legal opinion advising that the Department cannot commence with an amendment of the AARTO Act, without first proclaiming the AARTO Amendment Act, 2019. • The RTMC Amendment Bill, 2023, has been finalised, however, Section 12 (b) of the RTMC Act requires the recommendation of the special Shareholders Committee (SC) resolution before proceeding with the amendments to the Act. • The SANRAL Amendment Bill, 2023, has been submitted to the Minister for approval and publication for

NDP Pillar 2: Capabilities of South Africans				
Priority 6: Social Cohesion and Safer Communities				
MTSF Programme: Safe Communities				
Sub-Programme: Safer Transport Systems				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET[1]**	**PROGRESS AS AT 31 MARCH 2024**
				comment in the Government Gazette. • The Draft RAF Amendment Bill was submitted to the Minister for approval. • The RAF Amendment Bill, 2023 was published in the government gazette no. 49283 in September 2023 for public comments.
	• Dedicated public transport law enforcement capacity established	• Provinces employ disparate systems for public transport law enforcement	• Dedicated public transport law enforcement capacity established countrywide.	• A benchmarking exercise was conducted with KZN on the model, challenges and other related issues. • Most provinces listed budgetary requirements as the main challenge for the establishment of dedicated public transport law enforcement structures.
Rail Transport Safety				
Improved transport safety and security	• Reduction in reported rail safety occurrences (A - L category)	• 1 400 rail safety occurrences	• Less than 977 rail safety occurrences	• 282 rail safety occurrences were reported.
	• Reduction in reported rail security occurrences (1-9 category)	• 4 676 rail security occurrences	• Less than 2 405 rail security occurrences	• 946 rail security occurrences were reported.

NDP Pillar 2: Capabilities of South Africans				
Priority 6: Social Cohesion and Safer Communities				
MTSF Programme: Safe Communities				
Sub-Programme: Safer Transport Systems				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET[1]**	**PROGRESS AS AT 31 MARCH 2024**
	• % implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the rail transport sector	• New indicator	• 100% implementation	• A dedicated plan (with budget) was developed to ensure implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the rail transport sector (PRASA). • A GBVF Steering Committee inclusive of internal and external stakeholders was established to form a multidisciplinary team to drive PRASA's GBVF Strategy. • Due to financial constraints, PRASA has fallen short in implementing the GBV Programme during the period under review.
Civil Aviation Safety				
Improved transport safety and security	• % reduction in fatal accidents in general aviation	• 20 fatal accidents	• 50% reduction *(Fatal accidents in general aviation reduced from 20 to 10)*	• A total of thirteen (13) fatal accidents were reported for the 2023/24 financial year, which is an increase from the previous financial year by four (4) fatal accidents.
	• % reduction in rate of fatal accidents in scheduled commercial aviation	• Zero (0) fatal accidents	• 0% rate of fatal accidents maintained in commercial aviation *(Fatal accidents in scheduled*	• Zero (0) fatal accidents were reported during the period under review.

NDP Pillar 2: Capabilities of South Africans				
Priority 6: Social Cohesion and Safer Communities				
MTSF Programme: Safe Communities				
Sub-Programme: Safer Transport Systems				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET[1]**	**PROGRESS AS AT 31 MARCH 2024**
			commercial aviation maintained at zero)	
Maritime Transport Safety				
Improved transport safety and security	• % reduction in reportable maritime safety incidents rate	• Ten (10) reportable maritime safety incident rate	• 50% reduction *Reportable maritime safety incident rate reduced from 10 to 5 (and below)*	• 6.58 maritime incident rate was recorded during the 2023/24 financial year.
	• % reduction in maritime fatality rate	• Two (2) maritime fatality rate	• 50% reduction *Below one (1) maritime fatality rate reduced from 2 to 1 (and below)*	• 1.47 maritime fatality rate was recorded during the 2023/24 financial year.
	• % implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the maritime transport sector	• New indicator	• 100% implementation	• All reportable GBV cases were attended to and resolved.
Public Transport Safety				
Improved transport safety and security	• % implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in public transport (Taxi Industry)	• New indicator	• 100% implementation	• GBVF awareness initiatives for the Taxi Industry were facilitated by the Department of Women, youth and persons with disability directly with South African National Taxi Association (SANTACO's) women's desk.
Improved public transport safety	• Number of old taxi vehicles scrapped	• 72 653 old taxi *vehicles* scrapped	• 89 025 old taxi vehicles	• A total of 11 340 OTVs scrapped during the MTSF period.

NDP Pillar 2: Capabilities of South Africans				
Priority 6: Social Cohesion and Safer Communities				
MTSF Programme: Safe Communities				
Sub-Programme: Safer Transport Systems				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET[1]**	**PROGRESS AS AT 31 MARCH 2024**
			(additional 10 542 OTVs to be scrapped within the medium term)	
	• Number of illegally converted panel vans into minibus-taxi scrapped as per the Public Protector report	• Zero base	• 1 986 vans	• A total of 673 panel vans have been scrapped since inception of the programme.
	• % reduction of incidents of personal safety, theft and vandalism of infrastructure in passenger rail environment	• Zero base	• 80% reduction of incidents of personal safety, theft and vandalism of infrastructure in passenger rail environment	• A concerted approach to address security and asset protection at PRASA was adopted, leading to the development of an Integrated Security Plan. • More than ten thousand (10 000) security personnel were appointed through in-sourcing and external sourcing of security. • The deployment of security personnel and equipment indicates the 5 377 contracted security personnel were deployed throughout PRASA infrastructure. 4 817 of PRASA's own security is deployed together with contracted security. • Twenty-seven (27) lines have been opened and operational with security services deployment on 24/7 basis.

3.1.2 DoT Priority Focus Area 2: PUBLIC TRANSPORT that Enables Social Emancipation and an Economy that Works

NDP Pillar 2: Capabilities of South Africans				
Priority 5: Spatial Integration, Human Settlements and Local Government				
MTSF Programme: Basic Service Delivery				
Sub-Programme: Public Transport				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
National Taxi Lekgotla Resolutions Implementation				
Improved accessibility, quality and reliability of public transport	• Public transport funding scope expanded to incorporate the taxi industry	• No direct operational subsidy for minibus taxis • Capital subsidy through the Taxi Recapitalisation Programme • Fragmented funding sources for land-based public transport	• Revised Public Transport Subsidy Policy approved and implemented	• The Draft Public Transport Subsidy Policy was submitted to Cabinet, and has been published for public comments.
			• Public Transport Funding Model revised and implemented	• The framework for the development of a Public Transport Funding Model was developed. • A draft Public Transport Funding Model was developed.
	• % ownership of the Taxi Scrapping Entity by the Taxi Industry	• New indicator	• 60% ownership *(Framework for the taxi industry ownership of the Taxi Scrapping Entity developed and implemented)*	• The process for the implementation of the taxi industry's 60% ownership of the Taxi Scrapping Entity has been finalised. • The transfer of shares to the taxi industry is underway and a share certificate will be issued in due course. • The TRSA (Pty) Ltd as an entity has been fully registered with a Board of Directors. • The process of managing and implementing the Revised Taxi

NDP Pillar 2: Capabilities of South Africans				
Priority 5: Spatial Integration, Human Settlements and Local Government				
MTSF Programme: Basic Service Delivery				
Sub-Programme: Public Transport				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
				Recapitalisation Programme (RTRP) by the Board of Directors is underway.
	• % implementation of taxi industry economic value chain opportunities in terms of the Re-Imagined Taxi Recapitalisation Framework	• 0	• 60% implementation taxi industry economic value chain opportunities identified in the Framework implemented.	• The framework for the development of a Public Transport Funding Model was developed. • The draft Public Transport Funding Model was developed as targeted.
	• Economic thrust of the revised taxi recapitalisation programme broadened	• New indicator	• Re-Imagined Taxi Recapitalisation Programme Framework that defines economic empowerment value chain opportunities developed and implemented	• Taxi Recapitalisation South Africa (TRSA) has been fully established. • Memorandum of Incorporation (MOI) for the implementing entity was submitted and approved.
	• Uniform business processes across Provincial Regulatory Entities (PREs)	• New indicator	• Standardised business processes across Provincial Regulatory Entities (PREs)	• The Standard Operating Procedures for NPTR and PREs were implemented.
	• Fully functional National Public Transport Regulator (NPTR)	• New indicator	• NPTR fully capacitated and operations	• Monitoring and training of NPTR staff on the redesigned NLTIS was undertaken.
Integrated Public Transport Networks (IPTNs)				
Improved accessibility, quality and reliability of	• Number of cities operating integrated public transport networks	• 6 cities	• 10 cities	• Eight (08) cities (Johannesburg, Tshwane, Ekurhuleni, Cape Town, George, Polokwane, Nelson

NDP Pillar 2: Capabilities of South Africans				
Priority 5: Spatial Integration, Human Settlements and Local Government				
MTSF Programme: Basic Service Delivery				
Sub-Programme: Public Transport				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
public transport				Mandela Bay and Rustenburg) are successfully operating the Integrated Public Transport Networks (IPTNs). • The Department appointed consultants to assist with the process of reviewing IPTNs in municipalities.
	• Number of average weekday passenger trips across cities operating IPTNs	• 165 000	• 200 000	• 153 670 average weekday passenger trips
	• % implementation of revised BRT specifications and technical norms and standards implemented	• New indicator	• 100% implementation of revised BRT specifications and technical norms (by March 2022)	• Ongoing implementation of revised BRT specifications and technical norms and standards
	• % compliance with spatial referencing of IPTN Programme	• New indicator	• 100% spatial referencing of all IPTN projects	The following 10 cities receiving PTNG developed the Spatial Development Frameworks (SDF) referencing IPTNs: • City of Cape Town MSDF 2023, • City of Johannesburg SDF 2021-2040, • City of Tshwane RSDF 2013, • Ekurhuleni RSDF 2015, • ETA ASDF 2022-2023,

NDP Pillar 2: Capabilities of South Africans				
Priority 5: Spatial Integration, Human Settlements and Local Government				
MTSF Programme: Basic Service Delivery				
Sub-Programme: Public Transport				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
				• George 2023-2027, • Mangaung 2022-2036, • Nelson Mandela Bay 2015, • Polokwane SDF 2022 and • Rustenburg SDF 2018.
	• % compliance with universal design norms and standards	• New indicator	• 100% compliance	• Universal Design and Access Plans were developed by ten (10) cities. • Tshwane has begun to review its Universal Design and Access Plans (UDAP), which was eight years out of date. • The only city that has not reviewed its UDAP by 2023/24 is Johannesburg, as it is in the middle of a tender process.
	• Number of BRT operating hours per day	• 16 hours	• 20 hours	• BRT operating hours average between 14 - 20 hours in eight (08) operating cities, based on demand.
Rural and Scholar Transport				
Improved accessibility, quality and reliability of public transport	• Number of districts municipalities assisted with development of implementable IPTN Plans	• 6 district municipalities	• 10 district municipalities	• Eight (8) district municipalities. (Johannesburg, Rustenburg, Tshwane, Ekurhuleni, Cape Town, eThekwini, Mangaung, and Nelson

NDP Pillar 2: Capabilities of South Africans				
Priority 5: Spatial Integration, Human Settlements and Local Government				
MTSF Programme: Basic Service Delivery				
Sub-Programme: Public Transport				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
				Mandela Bay) were assisted.
	• Number of bicycles distributed (Shova Kalula Bicycle Programme)	• 90 000 bicycles distributed	• 120 000 bicycles *(Bicycles distributed to youth increase from 90 000 to 120 000)*	• Since April 2019, a total of 35 805 bicycles were distributed across all provinces, bringing the total number distributed since inception of the programme to 125 805.
Rail Transport				
Improved accessibility, quality and reliability of public transport	• Number of passenger rail trips	• 6.9 million passenger trips *(2020/21 financial year)*	• 90.07 million passenger trips	• 39,443 million passenger trips were recorded for the 2023/24 financial year.

3.1.3 DoT Priority Focus Area 3: INFRASTRUCTURE Build that Stimulates Economic Growth and Job Creation

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Road Transport				
Increased access to affordable and reliable transport systems	• % compliance with the user-pay principle	• Non-compliance limited to the SANRAL network under the Gauteng Freeway Improvement Project (GFIP)	• 100% compliance • GFIP funding and tariff structure finalised	• There is 100% compliance at all conventional toll plazas. • The non-compliance recorded was only in the GFIP programme in Gauteng.
	• Gauteng Freeway Improvement Project funding and tariff structure implemented	• Non-compliance with the Gauteng Freeway Improvement Project (GFIP)	• Gauteng Freeway Improvement Project funding and tariff structure implemented	• The was non-compliance in the GFIP programme in Gauteng.
	• % of national road network maintained	• Total network – 25 253 km (100% surfaced) - *Good Conditions – 60%* - *Fair Condition – 36%* - *Poor Condition – 4%*	• 100% *Overall Condition Index (OCI) of the national road network maintained as per the baseline*	• 24 162 km of the national road network was exposed to routine maintenance.
	• % of provincial road network maintained	• Paved Roads – 46 548 km • Gravel Roads - 226 273 km	• 5% *(Upgrading, rehabilitation, resealing, blacktop patching, blading and re-gravelling)*	• Km of roads rehabilitated = 1 395 lane km • Surfaced roads resealed: 7 556 241 m² • Gravel roads re-gravelled:5 500 km • Blacktop patching: 1 784 880 m² • Gravel roads bladed: 764 376 km

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Decent jobs sustained and created	• Number of jobs created through public infrastructure projects (SANRAL National Road Maintenance Programme)	• 12 000 jobs	• 33 500 jobs	• A total of 53 580 jobs were created
	• Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme)	• 900 000 jobs	• 1 111 151 jobs	• A total of 654 586 jobs were created
Rail Transport				
Increased access to affordable and reliable transport systems	• Number of rail corridors rehabilitated	• New indicator	• Ten (10) priority corridors	• 14 commuter rail corridors were rehabilitated
	• Number of new electric multiple unit (EMU) train sets provisionally accepted	• 23 train sets	• 240 train sets *(additional 161 train sets targeted for the medium term)*	• 208 new EMUs were provisionally accepted since the start of the programme.
	• Number of correctly configured operational train sets (old and new)	• 110 configured trains	• 300 configured trains *(additional 174 trains targeted for configuration in the medium term)*	• 239 (comprising 71 old fleet and 168 new old fleet)
	• Number of stations revitalised (through functionality improvements, rebuilding and commercialisation)	• Revised indicator	• 216 stations	• 257 stations revitalised for improvement and functionality
	• Rail Signalling Improvement Programme implemented	• Zero base	• Resignalling completed in Central Line (Western Cape) and Mabopane-Pretoria Line (Gauteng)	• Pretoria- Hercules Corridor Line – 63% • Saulsville- Pretoria Corridor Line - 63%

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
			• KwaZulu Natal (KZN) re-signalling design finalised	• Cape Town- Mowbray Corridor Line – 100% • Durban- Merebank Corridor Line - 0% • Umlazi- Reunion Corridor Line - 100% • Mowbray- Simons Town Corridor Line -100%
	• Private Sector Participation (PSP) Framework implemented	• Zero base	• Private Sector Participation (PSP) Framework developed and implemented	• The PSP Framework was approved by Cabinet on 8 December 2023. • The PSP Framework Implementation Plan was developed.
	• High Speed Rail (HSR) Framework implemented	• Zero base	• High Speed Rail (HSR) Framework developed and implemented	• The HSR Framework was approved by Cabinet in November 2023 • The High-Speed Rail (HSR) Corridor Framework Implementation Plan was developed.
Decent jobs sustained and created	• Number of jobs created through public infrastructure projects (PRASA Infrastructure Programmes)	• Zero base	• 33 000 (Direct and Indirect) jobs	• 31 835 jobs were created.

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Civil Aviation				
Decent jobs sustained and created	• Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)	• 30 684 (direct and indirect jobs)	• 69 103 jobs supported	• At 19,156 jobs, the actual YTD job opportunities supported was 2,165 jobs higher than the target of 16,991 jobs.

3.1.4 DoT Priority Focus Area 4: Building a MARITIME Nation, Elevating the Oceans Economy

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Increased access to affordable and reliable transport systems	• % compliance with the National Ports Act (2005)	• Non-compliance with the National Ports Act (2005) as a result of non-corporatisation of the National Ports Authority (TNPA)	• 100% *(Transnet National Ports Authority (TNPA) corporatized)*	• The inaugural Board of the TNPA was announced on 10 October 2023, effective from 01 October 2023 to 30 September 2026, and is still subject to an annual performance review. • Operation Vulindlela is to assist in fast tracking the process for familiarisation. • The Transnet Group and the government are yet to resolve the issue of the restructuring of the Transnet Balance Sheet. • The National Freight Logistics Crisis Committee (NFLCC) has also adopted measures to assist in the acceleration of the TNPA corporatisation.
	• Ports infrastructure constructed, refurbished and maintained	• Operation Phakisa Oceans Economy	• Operation Phakisa Oceans Economy Three-Foot Plan implemented	• Finalisation of the 3-Foot Plan amendment process for Marine Transport and Manufacturing Delivery Unit (MTDU) is still ongoing. • DoT facilitated a stakeholder engagement with relevant

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
				implementing agencies and partner departments to finalise the 3-Foot plan amendments on the Operation Phakisa dashboard. • As of May 2023, twenty-five (25) countries had signed the African Maritime Charter, twelve (12) ratified it and twelve (12) had deposited instruments of ratification. • At the Port of Durban, installation of Capstans was started but experienced delays due to contractor issues. The project is targeted for completion in the 2024/25 financial year.
	• % compliance with adopted international maritime conventions	• Draft Merchant Shipping Bill	• 100% *(Merchant Shipping Bill promulgated and assented into law)*	• Notice of intention to introduce Merchant Shipping in Parliament was published.
	• Sustainable funding model for the enhancement of maritime capacity and capability developed	• Draft Maritime Development Fund Bill	• Maritime Development Fund Bill promulgated	• The draft Maritime Development Fund Bill was developed. • The Cabinet Committee recommended that the Department also consults the National Treasury

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
				on the Bill.
	• Strategic national shipping capacity and capability improved	Draft Operating Model for a National Shipping Company	• National Shipping Company established	• The Memorandum of Understanding (MOU) between DoT and Development Bank of South Africa (DBSA) on the Business Case for a National Shipping Company was signed by the Director-General during the 2023/24 financial year.

3.1.5 DoT Priority Focus Area 5: Accelerating TRANSFORMATION towards Greater Economic Participation

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Competitive and Accessible Markets				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Increased access to affordable and reliable transport systems	• Transport Economic Regulator (TER) established	• ERT Bill approved for submission to Cabinet	• Transport Economic Regulator (TER) established and operationalized	• The National Council of Provinces (NCoP) report on the amendments to the Economic Regulation of Transport Bill was introduced to the Portfolio Committee on Transport (PCoT) for consideration. • The Economic Regulation of Transport Bill [B 1D – 2020] (s76) and the Report of Portfolio Committee on Transport (ATC, 20 February 2024), p5) was agreed to and the ERT Bill was sent to the President for assentment.
	• Competitive ship registration system coordinated	• Five merchant vessels registered on the South African Ship Register	• Ten (10) merchant vessels registered on the South African Ship Register	• A total of twelve (12) merchant vessels were recorded in the South African Ship Register.

3.1.6 DoT Priority Focus Area 6: INNOVATION that Advances Efficiencies and Supports a Continuous Improvement Model

NDP Pillar 1: A Strong and Inclusive Economy				
Priority 2: Economic Transformation and Job Creation				
MTSF Programme: Economy and Jobs				
Sub-Programme: Innovation				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Improved competitiveness through adoption of new technology	• Integrated Automated Fare Collection Technology implemented	• 2011 Regulations on Integrated Fare System utilising inter-operatable bank cards operational in Johannesburg, Cape Town, Tshwane, George and eThekwini IPTNs and the Gautrain.	• Single (Integrated) Electronic Ticketing System rolled out in selected government-subsidized public transport operators	• A pilot phase roll out of the Integrated Single Ticketing System was implemented and monitored in the Rustenburg and Polokwane local municipalities.
	• Legislative framework for implementation of Autonomous Vehicle Technology	• Zero base	• Approved Regulations for implementation of Autonomous Vehicle Technology	• A legislative gap analysis report on Autonomous Vehicle Technology was developed.
	• Improved regulatory environment for Remotely-Piloted Aircraft System (RPAS)	• Approved RPAS Regulations (2015)	• Reviewed RPAS Regulations approved and implemented	• Draft Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) were signed-off.

3.1.7 **DoT Priority Focus Area 7**: ENVIRONMENTAL PROTECTION – Recovering and Maintaining a Healthy Natural Environment

NDP Pillar 2: Capabilities of South Africans				
Priority 5: Spatial Integration, Human Settlements and Local Government				
MTSF Programme: Environmental Management and Climate Change				
Sub-Programme: Reduction in Greenhouse Gas Emission and Pollution				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Emission of Greenhouse Gases reduced	• % reduction in greenhouse gas (GHG) emission	• Approved Green Transport Strategy • Transport sector accounts for 10.8% of the country's total emission 2000 – 2017 GHG Inventory	• 1% reduction *(Transport sector emissions reduced from 10.8% to 9.8% of the country's total emission)*	• The framework for Electric Vehicle Regulations was developed.
	• % freight moved from road to rail	• 6.1 million tons	• 10% of rail-friendly freight transferred from road to rail	• The Freight Migration Plan Road to Rail (FRRMP) was developed. • During the 2023/24 financial year, an industry colloquium on the Freight Road to Rail Migration Plan (FRRMP) was held, where it was noted that the rail infrastructure needs investment, but the conditions for investment must be favourable for private sector stakeholders to participate.
Pollution incidents reduced	• % reduction in reportable maritime pollution incident rate	• 1.23 maritime pollution incident rate *(35 maritime pollution incidents reported in 2019.*	• 50% reduction *(Reduce maritime pollution rate from 1.23 to 0.62)*	• 0.24 maritime pollution incident rate was reported for the 2023/24 financial year.

3.1.8 DoT Priority Focus Area 8: Governance – Greater Efficiency, Effectiveness and Accountability

NDP Pillar 2: Capabilities of South Africans				
Priority 3: Education, Skills and Health				
MTSF Programme: Education and Training				
Sub-Programme: Skills Development				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Improved sector skills and capacity	• % reduction in vacancy rate	• 14.7%	• Vacancy rate decreased to 10% and below	• The vacancy rate was at 15.01% on funded posts.
	• % of staff establishment trained as per the Department's Skills Plan	• 326 employees trained	• 30%	• 63.6% of the staff establishment has been exposed to training.
	• Number of bursaries managed	• Average 147 per annum	• 160	• The department managed 205 bursaries.
	• Number of interns employed	• Average 52 per annum	• 50 interns	• During the medium-term, a total of 206 interns were employed

DP Pillar 3: A Capable State				
Priority 1: A Capable, Ethical and Developmental State				
MTSF Programme: A Capable and Honest Government				
Sub-Programme: Functional, efficient and integrated government				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
Improved governance and strengthened control environment	• AGSA audit opinion as per the Public Audit Act (No. 25 of 2004)	• Unqualified Audit Report with findings	• Unqualified Audit Report with no material findings (Clean Audit Report)	• The Department achieved an overall unqualified audit with material findings in its financial statements in the 2022/23 financial year
	• Percentage elimination of wasteful and fruitless expenditure	• New indicator	• 100% elimination	• 85% reduction on cases of fruitless and wasteful expenditure was achieved during the 2023/24 financial year • The percentage reduction is measured against the April 2019 baseline.
	• Percentage reduction of irregular expenditure	• New indicator	• 75% reduction	• 100% reduction on new cases of irregular expenditure during the 2023/24 financial year.
	• Percentage reduction of unauthorised expenditure	• New indicator	• 75% reduction	• No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.
	• Percentage implementation of the stakeholder plan	• New indicator	• 80% implementation	• Stakeholder engagements were held with all

DP Pillar 3: A Capable State				
Priority 1: A Capable, Ethical and Developmental State				
MTSF Programme: A Capable and Honest Government				
Sub-Programme: Functional, efficient and integrated government				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
				stakeholders within the transport sector.
	• Percentage resolution of reported incidents of corruption	• New indicator	• 95% resolution	• During the 2023/24 financial year, 93% of the reported incidents of corruption were resolved.
	• Functionality of ethics structures and adequate capacity ensured	• New indicator	• Ethics committees established and operationalised	• Operations of the Departmental Ethics Committees were monitored.
	• Percentage compliance to 30-day payment requirement monitored	• New indicator	• 100% compliance	• 87% compliance to 30-day payment of valid invoices was achieved during the 2023/24 financial year.
	• Percentage accountability to Parliament	• New indicator	• 100% accountability by DoT and sector SoEs	• Strategic Plans, Annual Performance Plans and Annual Reports of the DoT and Entities were submitted in Parliament as per the prescripts.
	• Percentage responses to Parliamentary questions	• New indicator	• 100% responses to Parliament questions within stipulated timelines	• 100% of Parliament questions were responded to within stipulated timelines.
	• Updated shareholder compacts	• New indicator	• Shareholder compacts updated	• Entities' shareholder

DP Pillar 3: A Capable State				
Priority 1: A Capable, Ethical and Developmental State				
MTSF Programme: A Capable and Honest Government				
Sub-Programme: Functional, efficient and integrated government				
PERFORMANCE OUTCOME	**OUTCOME INDICATOR**	**BASELINE (MARCH 2019)**	**FIVE-YEAR TARGET**	**PROGRESS AS AT 31 MARCH 2024**
			annually	compacts were updated during the 2023/24 financial year.
	• Gender-responsive strategic plans and annual performance plans developed	• New indicator	• Approved gender-responsive strategic plans and annual performance plans.	• A gender responsive 2023/24 Annual Performance Plan was approved and tabled in Parliament.
	• Gender-responsive quarterly and annual performance information reports developed	• New indicator	• Approved sector quarterly and annual performance reports.	• Sector 2023/24 quarterly reports and the 2022/23 annual performance report were developed and approved.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

In this organisational performance report, the Department presents its annual non-financial performance information report for the period 01 April 2023 to 31 March 2024, against planned deliverables as reflected in the Annual Performance Plan 2023/24. The report has been compiled in line with the requirements of Sections 92 and 114 of the Constitution of the Republic of South Africa, the Public Finance Management Act (PFMA), the National Treasury Regulations, and the Framework for Managing Programme Performance Information and the Department of Planning, Monitoring and Evaluation (DPME) Guidelines on the Preparation of Quarterly Performance Reports.

This report intends to provide all relevant stakeholders with an overview of the Department's operational performance as at the end of the 2023/24 financial year. The information in this report will also be utilised to respond to the Department`s commitments in the achievement of the seven (7) apex priorities of the 6th Administration.

The contents of the quarterly performance reports, including this report have been verified as factual by Deputy Directors-General (DDGs) of the respective programmes. The DDGs have signed the assurance certificates as proof of concurrence with the reported performance for their respective programmes, as per the approved Planning, Monitoring and Reporting (PMR) Guidelines.

The performance information is interrogated on a quarterly basis by the Executive Committee of the Department. Furthermore, reported performance is assured by the Internal Audit Unit and by the Office of the Auditor-General of South Africa (AGSA). The report is then submitted to the DPME and presented to the Audit Committee, the Portfolio Committee on Transport (PCoT) and the Select Committee on Transport, Public Service and Administration, Public Works and Infrastructure.

During the 2022/23 audit cycle, the Auditor-General of South Africa (AGSA) identified issues of consistency of indicators and targets, and verifiability and reliability of reported secondary information on the Department's APP for the 2022/23 financial year. The audit process was finalised in November 2023. In order to avoid repeat audit findings, the Department embarked on a process of revising the 2023/24 Annual Performance Plan. After consistent engagements with Programmes, AGSA and the DPME, the Amended APP was submitted

for approval and was re-tabled in the fourth quarter of the financial year. The amended APP was submitted to DPME as per requirements of the Revised Framework on Strategic Plans and Annual Performance Plans.

4.1 Programme 1: Administration

4.1.1 Purpose:

The programme exists to provide leadership, strategic management and administrative support to the department. This is achieved through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice.

4.1.2 Sub-Programmes:

4.1.2.1 Office of the Director-General (ODG)

4.1.2.2 Corporate Services (CS)

4.1.2.3 Office of the Chief Financial Officer (CFO)

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The outputs in Programme 1: Administration are aimed at ensuring support for technical units to achieve the Department's core mandate. Key functions in this programme include managing and facilitating the provision of financial management services; managing and monitoring the provision of human resource management and development services; managing strategic executive support services to the Director-General and the Department; coordinating and facilitating international relations; managing the provision of communication, media liaison and events management services; and provision of legal services. These support services, performed optimally, provide for good governance and enhances the Department's integrity and credibility.

During the period under review, 100% of Parliament questions were responded to and submitted to Parliament. The Department received a total of two hundred and three (203) questions from the two Houses of Parliament: National Assembly and the National Council of Provinces.

Unauthorised expenditure has been curbed in the Department. During the 2022/23 financial year, no cases of unauthorised expenditure were reported. As at the end of the 2023/24 financial year, the Department recorded no new cases of irregular expenditures. Twenty-six (26) cases of fruitless and wasteful expenditure were recorded, which is a reduction measuring against baseline of 48 cases.

The vacancy rate in the Department remains a challenge. During the period under review, a total of ninety-two (92) vacant positions were filled, against a target of ninety (90) for the financial year. The vacancy rate as at March 2024 was recorded at 15.01% on funded posts, which is a reduction of 3.38% against the same period in 2022/23, which stood at 18.39%.

The anticipated decline in the vacancy rate is slow due to a high turnover rate. The turnover rate was affected by, amongst others, the passing of employees, resignations, external transfers and retirements. The Department will continue prioritising the filling of critical vacant positions to ensure attainment of a 10% or lower rate as prescribed by the State in line with the moratorium issued by National Treasury.

In line with the departmental bursary programme, approximately two hundred and five (205) employees have been provided with financial assistance, with eighty (80) new bursaries awarded during the 2023/24 financial year.

4.1.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.1.3.1 Sub-Programme: Office of the Director-General

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Implementation of the stakeholder plan	Percentage implementation of the stakeholder plan	The annual status report on the implementation of the stakeholder plan was developed as targeted. Among stakeholder engagement held, the following are notable: • DoT/Sector Strategic Planning Session • Road Maintenance Indaba • Portfolio	Annual status report on the implementation of the stakeholder plan was developed. Among the stakeholder engagements held, the following are notable: • World Maritime Day Parallel Event (12 – 14 October 2022) • DoT / Sector Strategic	100% implementation of the stakeholder plan	There were no targets set for quarters one, two and three.	Stakeholder plan was not implemented as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year	The indicator and target were amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Committee on Transport (PCoT) meetings • Committee of Transport Officials (CoTO) and MinMEC meetings • Chief Executive Officers (CEOs) and Shareholder Committee meetings • Cabinet Cluster meetings (ESIEID, JCPS and ICTS)	Planning Session (20 – 21 February 2023) • Taxi Industry Indaba (15 March 2023) • South African Search and Rescue High Level Conference (26 – 28 February 2023) • Aviation Industry (10 March 2023) • COMESA-EAC-SADC Tripartite FTA (29 March 2023) • Portfolio Committee on Transport (PCoT) meetings • CoTO and MinMEC					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
				meetings • CEOs and Shareholder Committee meetings • Cabinet Cluster meetings (ESIEID, JCPS, SPCHD, G & A and ICTS)					
	Adequacy of responses to Parliament questions	Percentage responses to Parliament questions within stipulated timelines	Annual report on the status of responses to Parliamentary questions was developed as targeted. The report, for the period February 2021 to December 2021 indicates the following:	Annual report on the status of responses to parliament developed. The report indicates the following: A total of three hundred and forty-seven (347) questions were received from Parliament.	100% responses to Parliament questions	Bi-annual report on the status of responses to Parliamentary questions was developed as targeted. 100% of Parliamentary questions were responded to as targeted.	Twelve (12) Parliamentary questions were responded to by the Department; however, they were not submitted to Parliament on time.	The absence of a Parliamentary questions process flow with strict timelines for submission of responses.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			National Assembly (NA) • One hundred and seven (107) questions, comprising of ninety-seven (97) written and ten (10) oral, were received. • One hundred and four (104) questions were responded to. • Three (03) questions were not answered.						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			• Response rate equalled 97%. **National Council of Provinces (NCoP)** • Forty-seven (47) questions were received. • Forty-six (46) questions were responded to. • One (1) question was not responded to. • 98% response rate to the NCOP						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			questions Overall response rate to Parliamentary Questions for the period under review equalled 97%.						

4.1.3.2 Sub-Programme: Chief Audit Executive (CAE)

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	Annual report on steps taken to ensure resolution of reported incidents of corruption was developed.	Annual report on the status of reported incidents of corruption in the DoT developed.	95% resolution of reported incidents of corruption	The bi-annual report on the status of reported incidents of corruption was developed as targeted.	The actual achievement was 45% lower than the planned target.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			The report indicates the following: • Twenty-six (26) allegations relating to fraud, corruption, financial irregularities, irregular appointments procurement irregularities were received. • Eleven (11) cases were finalised. • Five (05) cases were referred to other branches. • Three (03)			50% resolution of reported incidents of corruption were concluded.			

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			cases are still under investigations. • Two (02) cases were withdrawn. • Five (05) cases are still being assessed to determine merits and jurisdictions.						

4.1.3.3 Corporate Services

4.1.3.3.1 Sub-Programme: Human Resource Management and Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Functional, Efficient and Integrated Government	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	Annual report on the status and operations of ethics committees in the Department was developed as targeted. The Ethics Management Policy was tabled at the Ethics Committee in March 2022. Appointment of Ethics Officers awaits approval.	Operations of the Departmental Ethics Committees were monitored as targeted, and an Annual Monitoring Report was developed. The report indicates the following: • Additional ethics officers were appointed during the 2022/23 financial year; • The Ethics	Operations of the Departmental Ethics Committees monitored	Bi-annual report on the operations of ethics committees in the Department was not developed as targeted.	Operations of the Departmental Ethics Committees was not monitored as targeted.	Delay in the appointment of Ethics Champion for the first and second quarter. Composition of the Ethics Management Committee did not comply with the DPSA Guidelines.	The target has been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
				Management Terms of Reference were approved. The following ethics risks were identified: 1. Accepting of gifts before obtaining approval; 2. Officials at SMS not disclosing financial interests; 3. Late coming and knocking off early; and 4. Ethics risk associated with politically exposed persons.					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	Implementation of the Transport Skills Programme	% of employees trained in line with the Workplace Skills Plan	A total of 471 (71%) training interventions were coordinated during the period under review.	46% of employees trained • A total of three hundred and three (303) officials (out of the establishment of 665) were trained. • Four hundred and eight-three (483) training interventions conducted Demographic Breakdown: <u>Gender</u> Male = 128 Female = 175 <u>Total = 303</u>	30% of employees trained	The target achieved is 38.7% of employees trained. 382 training interventions were coordinated and implemented, with an actual head count of 263 out of 679 total workforce as of 1 April 2023, trained in line with the APP and WSP target.	None	None	The target has been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
				Race African = 289 White = 8 Indian = 3 Coloured = 3 Total = 303 • Persons with Disability = 5 • Youth = 81					
		Implementation of the internship programme	Annual status report on the Internship Programme was developed. A total of sixty-eight (68) interns were appointed on 24-month contracts in the 2020/21 financial year. Eighteen (18) interns were placed in the Public	Implementation of the Internship Programme was monitored as targeted. The monitoring report indicates that: A total of thirty-eight (38) interns placed within various DoT Branches and Municipalities terminated their internship contract due to	Annual status report on the implementation of the internship programme • 50 interns employed and placed	Quarterly status report on the implementation of Internship Programme was developed as targeted. A total 50 interns were recruited and placed from 1st April 2023 within various Branches of the DoT. One (1) intern	Annual status report on the implementation of the internship programme was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Transport branch, whilst fifty (50) were placed within various Branches of the DoT. Of the 68 interns: • Thirty-five (35) were African males and • Thirty-three (33) were African females. Six (06) interns resigned from the internship to take up permanent employment elsewhere.	contract expiry. Demographic breakdown: <u>Gender</u> Male = 20 Female = 18 <u>Race</u> African = 38 White = 0 Coloured = 0 Indian = 0 <u>Total = 38</u> Approval was granted for placement of fifty (50) interns within various branches of the DoT with appointment date of 01 April 2023 and assumption of duty on 03 April 2023.		got permanent appointment within the Department.			

4.1.3.4 Sub Programme: Budgeting and Compliance

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved governance and strengthened control environment	Implementation of action plan to address audit findings	Percentage implementation of action plans to address audit findings	Progress report on the implementation of action plan to address audit findings raised by the AGSA for the 2020/21 financial year was monitored through the Audit Committee as targeted during the period under review. The report indicated the following: Auditor-General of South Africa (AGSA)	Annual progress report on the implementation of action plan to address audit findings was developed and presented at EXCO and Audit Committee.	100% implementation of action plans to address audit findings	Action plan to address audit findings raised by the AGSA for the 2022/23 financial year was developed as targeted.	None	None	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			• Twenty-five (25) findings were reported in the final management letter. • As at the end of the financial year, twenty (20) findings had been successfully resolved; and • Five (5) findings were being given adequate attention. DoT Internal Audit • Additional thirty (30) findings						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			reported; • Twenty-four (24) findings successfully completed; and • Six (6) were given adequate attention.						
	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of wasteful and fruitless expenditure	Annual report on steps taken to reduce wasteful and fruitless expenditure in the Department was developed. The report indicated the following: • As at 31 March 2022, the	For 2022/23 financial year, the department incurred four (4) cases of fruitless and wasteful expenditure amounting to R6,899.30. Two (2) cases amounting to R3,785.80 will be transferred to debt and the	100% reduction (elimination) of cases of fruitless and wasteful expenditure	The bi-annual report on fruitless and wasteful expenditure was developed as targeted. During the period under review, the Department had 32 cases of fruitless and wasteful expenditure cases with the total value of R1 804 497,71.	The actual achievement was 28% lower than the planned target.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Department had 47 cases, with a total value of R68 561.34. • Nine (9) new cases were reported in the 2021/22 financial year. • Of the new cases, the following actions were taken: - One (1) case amounting to R3 132 was written off; and - Eight (8) cases amounting to R15 764.22	other two (2) cases amounting to R3,113.50 will be written off. For the MTSF period, with a baseline of April 2019, the Department reduced cases of fruitless and wasteful expenditure from forty-eight (48) cases (R115,000) to twenty-nine (29) cases amounting to R44,119.51 as at March 2023. With regard to the 2019 baseline, the reduction rate of 39.6% was		Seven (07) cases amounting to R13 632.81 were added, three (03) cases amounting to R5 401.11 were written-off and two (02) cases amounting to R4 853.50 were transferred to debt.			

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			were transferred to debt.	recorded.					
	Reduction of irregular expenditure	Percentage reduction of cases of irregular expenditure	Annual report on steps taken to reduce irregular expenditure was developed. The report indicates that no irregular expenditure was incurred by the Department for the period under review. There are however, potential cases currently under assessment.	Annual report on irregular expenditure in the Department developed. For the 2022/23 financial year, one (01) case of irregular expenditure. Using the April 2019 baseline, the department reduced cases from twenty-two (22) to twenty-one (21) as at March 2023.	75% reduction of cases of irregular expenditure	The bi-annual report on irregular expenditure was developed as targeted. 110% reduction of cases of irregular expenditure was achieved during the period under review.	The actual achievement was 35% higher than the planned target.	Effective compliance to internal controls by the Department.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Reduction of unauthorised expenditure	Percentage reduction of cases of	Annual report on steps taken to reduce	Annual report on unauthorised	100% reduction (elimination) of	The bi-annual report on unauthorised	None	None	The indicator and target have been amended

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
		unauthorised expenditure	irregular expenditure was developed. The report indicates that no irregular expenditure was incurred by the Department for the period under review.	expenditure in the Department developed. No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.	cases of unauthorised expenditure	expenditure was developed as targeted. The department has an unauthorised expenditure incurred in the previous year's amounting to R1 339 145 375.00. 100% reduction of unauthorised expenditure was achieved during the period under review			to address the audit risks emanating from the 2022/23 audit.

4.1.3.5 Sub Programme: Financial Administration and Supply Chain Management

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Functional, efficient and integrated government									
Improved governance and strengthened control environment	Compliance to 30-day payment requirement	Percentage compliance to the 30-day payment requirement	Annual report on steps taken to ensure compliance to the 30-day payment requirement was developed. The report indicates that thirty-three (33) invoices were not paid within 30 days as prescribed during the period under review.	Annual report on compliance to the 30-day payment requirement developed.	100% compliance to the 30-day payment requirement	The bi-annual report on compliance to the 30-day payment requirement was developed as targeted. 95.8% of supplier invoices were paid within 30 days.	4.2% of invoices were not paid within 30 days as targeted.	• Payments were late, due to the unavailability of the delegated official to sign-off on the invoices. • Invoices were not signed off due to human error and was later returned for sign-off. • Invoices were processed late, due to documents that were misplaced.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
								• Payments were late, due to payment processing errors. • Invoices were late, due to missing invitation letters for the trips. • Invoices were misplaced and only later submitted for payment.	

4.1.4 Report Against the Re-Tabled (Revised) Annual Performance Plan

4.1.4.1 Sub-Programme: Office of the Director-General

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Improved governance and strengthened control environment	Percentage implementation of the stakeholder plan	Implementation of the DoT stakeholder plan monitored	The annual status report on the implementation of the stakeholder plan was developed as targeted. Among stakeholder engagement held, the following are notable: • DoT/Sector Strategic Planning Session • Road Maintenance Indaba • Portfolio Committee	Annual status report on the implementation of the stakeholder plan was developed. Among the stakeholder engagements held, the following are notable: • World Maritime Day Parallel Event (12 – 14 October 2022) • DoT / Sector Strategic Planning	Annual monitoring report on the implementation of the DoT stakeholder plan developed.	The annual monitoring report on the implementation of the DoT stakeholder plan was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			on Transport (PCoT) meetings • Committee of Transport Officials (CoTO) and MinMEC meetings • Chief Executive Officers (CEOs) and Shareholder Committee meetings • Cabinet Cluster meetings (ESIEID, JCPS and ICTS)	Session (20 – 21 February 2023) • Taxi Industry Indaba (15 March 2023) • South African Search and Rescue High Level Conference (26 – 28 February 2023) • Aviation Industry (10 March 2023) • COMESA-EAC-SADC Tripartite FTA (29 March 2023) • Portfolio Committee on Transport (PCoT) meetings • CoTO and				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				MinMEC meetings • CEOs and Shareholder Committee meetings • Cabinet Cluster meetings (ESIEID, JCPS, SPCHD, G & A and ICTS)				
	Adequacy of responses to Parliament questions	Percentage responses to Parliamentary questions	Annual report on the status of responses to Parliamentary questions was developed as targeted. The report, for the period February 2021 to December 2021 indicates the following:	Annual report on the status of responses to parliament developed. The report indicates the following: A total of three hundred and forty-seven (347) questions were received from	100% responses to Parliamentary questions	100% of Parliamentary questions were responded to and submitted as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			National Assembly (NA) • One hundred and seven (107) questions, comprising of ninety-seven (97) written and ten (10) oral, were received. • One hundred and four (104) questions were responded to. • Three (03) questions were not answered.	Parliament.				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			• Response rate equalled 97%. **National Council of Provinces (NCoP)** • Forty-seven (47) questions were received. • Forty-six (46) questions were responded to. • One (1) question was not responded to.					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			• 98% response rate to the NCOP questions Overall response rate to Parliamentary questions for the period under review was 97%.					

4.1.4.2 Sub-Programme: Strategic Planning, Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Functional, efficient and integrated government								
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	Revised DoT gender-responsive Strategic Plan tabled in Parliament	Progress report on the implementation of the DoT revised Strategic Plan (2020- 2025) was developed as targeted. The report highlights, amongst others, the following: • Key planned infrastructure programmes were negatively impacted by the COVID-19 pandemic; • There was an	Progress report on the implementation of the Revised DoT gender responsive Strategic Plan (2020-2025) developed.	Approved revised DoT gender-responsive Strategic Plan (2020-2025) implemented	The approved revised DoT gender-responsive Strategic Plan (2020-2025) was implemented as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			adjustment made to the fiscal framework of government, resulting in cuts to allocated budgets and reprioritisation. • There was noticeable downscaling and/or reduction in performance targets, mainly as part of mitigating the effects of the pandemic. • For the remainder of the current MTEF,					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			baseline allocations would be used to provide for the rapidly changing economic conditions and enable spending on the COVID-19 response. The Revised Strategic Plan 2020 - 2025 was subsequently tabled in Parliament.					
	DoT Gender-Responsive Annual Performance Plan	DoT gender-responsive Annual Performance Plan tabled in Parliament	The DoT Annual Performance Plan 2022/23 was approved by the Executive Authority and	The DoT gender-responsive Annual Performance Plan (2023/24) was approved by Executive	DoT gender-responsive Annual Performance Plan (2024/25) tabled in Parliament	The DoT gender-responsive Annual Performance Plan (2024/25) was tabled in Parliament as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			subsequently submitted to Parliament for tabling.	Authority and submitted to Parliament for tabling in March 2023.				
	DoT Gender-Responsive Annual Report	DoT gender-responsive Annual report tabled in Parliament	The DoT Annual report (2020/21) was approved and submitted to Parliament for tabling in September 2021. The Department of Transport achieved an overall unqualified audit with material findings in its financial statements. With regard to the audit of predetermined	The DoT Annual report (2021/22) was approved and submitted to Parliament for tabling in September 2022. The Department of Transport achieved an overall unqualified audit with material findings in its financial statements. With regard to the audit of	DoT gender-responsive Annual Report (2022/23) tabled in Parliament.	The DoT gender-responsive Annual report (2022/23) was tabled in Parliament as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			objectives, the department recorded an unqualified audit with no material findings.	predetermined objectives, the department recorded an unqualified audit with no material findings.				

4.1.4.3 Sub-Programme: Chief Audit Executive (CAE)

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Functional, efficient and integrated government								
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	Annual report on steps taken to ensure resolution of reported incidents of corruption was developed. The report indicates the following: • Twenty-six (26) allegations relating to fraud, corruption, financial irregularities, irregular appointments procurement irregularities were received.	Annual report on the status of reported incidents of corruption in the DoT developed.	95% resolution of reported incidents of corruption	93% of the reported incidents of corruption were resolved.	Actual achievement is 2% lower than the planned target.	There were delays with finalising the seven (7) outstanding outsourced investigations

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			• Eleven (11) cases were finalised. • Five (05) cases were referred to other branches. • Three (03) cases are still under investigations . • Two (02) cases were withdrawn. • Five (05) cases are still being assessed to determine merits and jurisdictions.					

4.1.4.4 Corporate Services

4.1.4.4.1 Sub-Programme: Human Resource Management and Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Functional, efficient and integrated government								
Functional, Efficient and Integrated Government	Filling of vacant positions	Number of vacant positions filled	Sixty-one (61) vacant positions were filled for the period under review. Positions filled consisted of: • Thirty-six (36) males; • Twenty-five (25) females; • Seven (7) youth; and • Zero (0) persons with	Eighty-four (84) vacant positions were filled during the period under review. Positions filled include: • Thirty- three (33) internal promotions; • Forty-four (44) new appointments; and • Seven (07) lateral transfers). As at 31 March 2023, the vacancy rate of	90 vacant positions filled	A total of ninety-two (92) vacant positions were filled during the period under review.	Actual performance exceeds the target by two (02) vacant positions for the period under review.	• The Department appointed a service provider to assist with the capturing of applications. • Overtime was approved for recruitment and selection personnel.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			disabilities As at 31 March 2022, the vacancy rate of the Department was at 24.31%.	the Department was at 23.62%. The vacancy rate for funded positions only amounts to 18.39%. Turnover rate as at March 2023 was 6.96% (51/733).				
	Functionality of ethics structures and adequate capacity	Ethics committees established and operationalised	Annual report on the status and operations of ethics committees in the Department was developed as targeted. The Ethics Management Policy was tabled at the	Operations of the Departmental Ethics Committees were monitored as targeted, and an annual monitoring report was developed. The report indicates the following:	Annual monitoring report on the operations of the Departmental Ethics Committees monitored	The annual monitoring report on the operations of the Departmental Ethics Committees was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			Ethics Committee in March 2022. Appointment of Ethics Officers awaits approval.	• Additional ethics officers were appointed during the 2022/23 financial year; • The Ethics Management Terms of Reference were approved. The following ethics risks were identified: 1. Accepting of gifts before obtaining approval; 2. Officials at SMS not disclosing financial interests;				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				3. Late coming and knocking off early; 4. Ethics risk associated with politically exposed persons.				
	Implementation of the Transport Skills Programme	Percentage of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan)	A total of 471 (71%) training interventions were coordinated during the period under review.	46% of employees trained • A total of three hundred and three (303) officials (out of the establishment of 665) were trained. • Four hundred and eight-three (483) training	30% of DoT employees provided with skills-based training in line with departmental Workplace Skills Plan	63.6% of DoT employees were provided with skills-based training in line with departmental Workplace Skills Plan.	Actual achievement is 33.6% higher than the planned target.	• Improved marketing strategy including conducting workshops to employees. • The NSG sponsored group training programmes also increased enrolment of officials for training.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				interventions conducted Demographic Breakdown: <u>Gender</u> Male = 128 Female = 175 <u>Total = 303</u> <u>Race</u> African = 289 White = 8 Indian = 3 Coloured = 3 <u>Total = 303</u> • Persons with Disability = 5 • Youth = 81				
		Number of bursaries managed	A total of 174 bursaries are currently managed internally. • Forty-five (45) new	Two hundred and nine (209) bursaries are currently managed within the DoT. Demographic	160 bursaries managed	205 bursaries were managed during the period under review.	Actual achievement is higher than the planned target by 45 bursaries.	• The number of bursaries managed include those serving one-year bursary obligations after completion as

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			bursaries were awarded during the 2021/22 financial year. • Nineteen (19) bursaries were awarded in the first semester and twenty-six (26) in the second semester. Beneficiaries include: • One hundred and six (106) females; • Sixty-eight (68) males.	Breakdown: Gender Female = 129 Male = 80 Disabled = 01 Youth = 34 Race African = 205 Coloured = 01 White = 01 Indian = 02 Total = 209				per Public Service Regulations, 2026. • Extension of advocacy from the Directorate, as well as the extension of the bursary closing date for the second bursary intake also helped increase the number of bursars. • The number of employees reimbursing the department due to non-compliance to bursary obligations is managed until full settlement of debts.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			• One (1) person with disability. Further categorisation of beneficiaries is as follows: • One hundred and seventy-one (171) Africans; • Two (2) Indians; • One (1) white; • One (1) person with disability.					
		Implementation of the internship programme monitored	Annual status report on the Internship Programme was developed.	Implementation of the Internship Programme was monitored as targeted.	Annual monitoring report on the implementation of the internship	The annual monitoring report on the implementation of the internship programme was developed as	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			A total of sixty-eight (68) interns were appointed on 24-month contracts in the 2020/21 financial year. Eighteen (18) interns were placed in the Public Transport branch, whilst fifty (50) were placed within various branches of the DoT. Of the 68 interns: • Thirty-five (35) were African males and • Thirty-three (33) were	The monitoring report indicates that: A total of thirty-eight (38) interns placed within various DoT branches and municipalities terminated their internship contract due to contract expiry. Demographic Breakdown: <u>Gender</u> Male = 20 Female = 18 <u>Race</u> African = 38 White = 0 Coloured = 0 Indian = 0 <u>Total = 38</u>	programme developed	targeted.		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			African females. Six (06) interns resigned from the internship to take up permanent employment elsewhere.	Approval was granted for placement of fifty (50) interns within various Branches of the DoT with appointment date of 01 April 2023 and assumption of duty on 03 April 2023.				
		Skills development opportunities provided for youth in various transport sub-sector monitored	-	-	Annual (2023/24) monitoring report on the sector skills development plan and opportunities in various transport sub-sector developed	The annual 2023/24 monitoring report on the sector skills development plan and opportunities in various transport sub-sector was developed as targeted.	None	None

4.1.4.5 Sub Programme: Budgeting and Compliance

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Functional, efficient and integrated government								
Improved governance and strengthened control environment	Implementation of action plan to address audit findings	Percentage implementation of action plans to address audit findings	Progress report on the implementation of action plan to address audit findings raised by the AGSA for the 2020/21 financial year was monitored through the Audit Committee as targeted during the period under review. The report indicated the following: Auditor-General of South Africa (AGSA)	Annual progress report on the implementation of action plan to address audit findings was developed and presented at EXCO and Audit Committee.	100% implementation of action plans to address audit findings	100% implementation of action plans to address 2022/2023 audit findings was achieved during the period under review.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			• Twenty-five (25) findings were reported in the final management letter. • As at the end of the financial year, twenty (20) findings had been successfully resolved; and • Five (5) findings were being given adequate attention. DoT Internal Audit • Additional thirty (30)					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			findings reported; • Twenty-four (24) findings successfully completed; and • Six (6) were given adequate attention.					
	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of wasteful and fruitless expenditure	Annual report on steps taken to reduce wasteful and fruitless expenditure in the Department was developed. The report indicated the following:	For 2022/23 financial year, the Department incurred four (4) cases of fruitless and wasteful expenditure amounting to R6,899.30. Two (2) cases amounting to R3,785.80 will be transferred	100% reduction on cases of fruitless and wasteful expenditure	85% reduction on cases of fruitless and wasteful expenditure was achieved during the period under review.	The Department achieved 15% less than the planned target.	Non-compliance with prescripts and policies.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			• As at 31 March 2022, the Department had 47 cases, with a total value of R68 561.34. • Nine (9) new cases were reported in the 2021/22 financial year. • Of the new cases, the following actions were taken: - One (1) case amounting to R3 132 was written off; and - Eight (8) cases	to debt and the other two (2) cases amounting to R3,113.50 will be written off. For the MTSF period, with a baseline of April 2019, the Department reduced cases of fruitless and wasteful expenditure from forty-eight (48) cases (R115,000) to twenty-nine (29) cases amounting to R44,119.51 as at March 2023. With regard to the 2019 baseline, the reduction rate of 39.6% was				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			amounting to R15 764.22 were transferred to debt.	recorded.				
		Percentage reduction of cases of irregular expenditure	Annual report on steps taken to reduce irregular expenditure was developed. The report indicates that no irregular expenditure was incurred by the Department for the period under review. There are however, potential cases currently under assessment.	Annual report on irregular expenditure in the Department developed. For the 2022/23 financial year, one (01) case of irregular expenditure. Using the April 2019 baseline, the department reduced cases from twenty-two (22) to twenty-one (21) as at March 2023.	75% reduction on cases of irregular expenditure	100% reduction on new cases of irregular expenditure during the period under review. A report was developed on the cases of irregular expenditure. • As at 31 March 2024, the Department had nineteen (19) cases of irregular expenditure; • Two (02) cases related to non-compliance with local content regulations. A request has been	There was a 25% deviation in the reduction of new cases of irregular expenditure	• Probity Audits are conducted on tenders above three million. • Disciplinary actions are implemented by Supervisors.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
						routed to the Accounting Officer requesting removal of the cases; • Eight (08) cases were referred to Labour Relations of which three (03) are still in progress, and five (05) have been referred to the Department of Higher Education and Training to institute disciplinary processes.		
		Percentage reduction of cases of unauthorised expenditure	Annual report on steps taken to reduce irregular expenditure was developed.	Annual report on unauthorised expenditure in the Department developed.	100% reduction of cases of unauthorised expenditure.	100% reduction on cases of unauthorised expenditure was achieved as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			The report indicates that no irregular expenditure was incurred by the Department for the period under review.	No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.				

4.1.4.6 Sub Programme: Financial Administration and Supply Chain Management

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Functional, efficient and integrated government								
Improved governance and strengthened control environment	Compliance to 30 days payment of valid invoices	Percentage compliance to 30 days payment of valid invoices	Annual report on steps taken to ensure compliance to the 30-day payment requirement was developed. The report indicates that thirty-three (33) invoices were not paid within 30 days as prescribed during the period under review.	Annual report on compliance to the 30-day payment requirement developed.	100% compliance to 30 days payment of valid invoices.	87% compliance to 30-day payment of valid invoices was achieved during the period under review.	The Department achieved 13% less than the planned target for compliance to 30-day payment of valid invoices.	Operational constraints and unforeseen challenges.

4.1.5 *Linking performance with budget*

4.1.5.1 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Ministry	48 770	46 869	1 901	43 574	37 687	5 887
Management	85 203	79 412	5 791	88 032	73 792	14 240
Corporate Services	270 956	267 644	3 312	231 425	212 295	19 130
Communications	46 463	45 527	936	41 023	35 609	5 414
Office Accommodation	98 737	98 737	-	113 705	113 705	-
Total	**550 129**	**538 189**	**11 940**	**517 759**	**473 088**	**44 671**

4.1.6 Strategy to overcome areas of under-performance

4.1.6.1 Percentage reduction of cases of wasteful and fruitless expenditure

The Department did not achieve the planned 100% reduction target on fruitless and wasteful expenditure due to non-compliance with prescripts and policies. The Department is reviewing the Loss Control Policy and will strengthen internal control measures by raising awareness through circulars.

4.1.6.2 Percentage compliance to 30 days payment of valid invoices

As part of consequence management, disciplinary action will be taken against officials who caused the late payments. In addition, the Department will also be implementing a Document Management System which includes an invoice tracking system to establish robust control mechanisms that ensure the accurate and timely processing of invoices throughout the payment cycle.

Furthermore, the travel management contract that will be awarded in 2024/25 will include an electronic invoice system to reduce the use of paper as the bulk of late payments are travel related.

4.2 Programme 2: Integrated Transport Planning

4.2.1 **Purpose**:

The programme exists to integrate and harmonise key transport sector strategic interventions through continuous development and refining of macro-transport sector policies, strategies and legislation; coordination of development of sector-related policies, coordination of sector research activities; coordination of regional and inter-sphere relations; facilitation of sector transformation; and provision of sector economic modelling and analysis

4.2.2 **Sub-Programme:**

4.2.2.1 Research and Innovation
4.2.2.2 Modelling and Economic Analysis
4.2.2.3 Regional Integration
4.2.2.4 Freight Logistics

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

(a) Transport Just Transition Plan

The transport sector is responsible for 13.3% of GHG emissions in South Africa, with over 90% of these emissions attributed to road transport. The primary objective of the Transport Just Transition Plan is to enhance the implementation of South Africa's Green Transport Strategy and to reduce emissions from this sector in line with global imperatives. In addition, the plan will tackle the issue of greenhouse gas emissions in the transport sector, considering the worldwide significance of enhancing the capacity to cope with the negative effects of climate change and promoting climate resistance. In addition, the plan aims to determine the sector-specific climate and development actions to ensure that the transport sector transitions to low-carbon emission pathways and services is just and effectively aligned with the country’s development objective. The draft Transport Sector Just Transition Plan was developed as targeted.

There is a need for policy-making departments such as the DTIC and DoT to fast track the finalization of South Africa’s response to the mass uptake of electric vehicles. Furthermore,

challenges such as the constrained power grid also need to be considered before the finalization of the Electric Vehicles Regulations Framework (EVRF). During the period under review, the annual report for the public awareness campaign on the Electric Vehicles Regulations Framework was developed.

(b) Competitive and Accessible Markets – Transport Economic Regulator

South Africa needs an efficient and cost-effective transport system to support economic growth and meet its social goals of reducing poverty, unemployment and inequality. The establishment of the Transport Economic Regulator (TER) is informed by several strategic documents: National Development Plan 2030, The White Paper on National Transport Policy, 2021 and the White Paper on National Rail Policy, 2022 amongst others. The TER forms part of the economic reforms and stimulus package of South Africa and will help to realise the goals of Operation Vulindlela. The outcome of these reforms will lead to increased access to affordable and reliable transport systems. To date, the Economic Regulation of Transport Bill [B 1D – 2020] (s76) and the Report of Portfolio Committee on Transport (ATC, 20 February 2024), p5) were agreed to and the ERT Bill was sent to the President for assent and the draft regulations of the Transport Economic Regulator (TER) Act will be gazetted post-enactment.

(c) Competitive and Accessible Markets – Regional Integration

The transportation sector in South Africa faces significant challenges due to fragmentation within the Department of Transport and its various entities. Each entity independently pursues its regional integration agenda, resulting in a lack of cohesive planning and coordination. This fragmentation hinders the Department's ability to contribute effectively to economic growth and job creation.

To address these issues, the Department developed a Regional Integration Transport Strategy. This strategy aims to clarify the overarching goal of regional integration within the transport space and advance the national agenda with a focus on economic benefits that can be accrued from an integrated approach. It provides a comprehensive roadmap for improving and promoting sustainable economic development. The Regional Transport Strategy underwent a thorough approval process.

After being presented at various clusters for endorsement, it was approved by the Minister of Transport. Subsequently, during a Cabinet Committee meeting (ESIEID) on March 20, 2024, the strategy was approved for implementation.

4.2.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.2.3.1 Sub-Programme: Research and Innovation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Reduction in Greenhouse Gas Emission and Pollution									
Natural resources managed and impact of climate change minimised	Transport Sector Just Transition Plan	Transport Sector Just Transition Plan approved by Cabinet	Green Procurement Guidelines for land transport were developed as targeted during the period under review.	Framework for Electric Vehicle Regulations developed during the period under review.	Draft Transport Sector Just Transition Plan published for public comment	The inception report for the development of the Transport Sector Just Transition plan was developed as targeted.	Draft Transport Sector Just Transition Plan published for public comment was not achieved as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was amended to comply with the SMART principle.
	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition Plan monitored	Green Procurement Guidelines for land transport were developed as targeted during the period under review.	Framework for Electric Vehicle Regulations developed during the period under review.	Framework for Electrical Vehicle Regulation published Public awareness campaigns conducted on approved Framework	The Public awareness campaigns on the Framework for Electrical Vehicles (EV's) were conducted in provinces Limpopo, Mpumalanga and Gauteng.	None	None	The target was amended as the Framework for Electrical Vehicle Regulation was finalised in the 2022/23 financial year.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Reduction in Greenhouse Gas Emission and Pollution									
					for Electric Vehicles (EV) Regulations	Additional activities conducted in the 3rd quarter include the following: • The eMobility summit; • NAAMSA AUTOWEEK; • Technology Tuesday Initiative; and • Manufacturing Plants site visits.			

4.2.3.2 Sub-Programme: Modelling and Economic Analysis

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Establishment of the Single Transport Economic Regulator (STER)	Economic Regulation of Transport (ERT) Bill approved by Parliament	Economic Regulation of Transport (ERT) Bill not yet approved by Parliament as targeted.	(*Parliamentary Processes*) The ERT Bill has been published for public consultation by the National Council of Provinces (NCoP) The Select Committee on Public Administration, Transport and Infrastructure has been briefed.	Transport Economic Regulator established	Mpumalanga Public Hearings on the ERT Bill were held on 11, 18, and 25 October 2023. Consultation meetings were held on the review of regulators to be incorporated into STER. The Select Committee on Transport, Public Service and Administration to negotiate the mandate of the ERT Bill took place on 08, 22,	Transport Economic Regulator was not established as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was broken down into three targets to maximise positive results and showcase the steps to be undertaken in achieving the overall target.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
						and 29 November 2023. Responded to the Gauteng Provincial Legislature matrix of comments. The final negotiating of mandates by Select Committee of the ERT Bill took place the Bill was approved for tabling to NCoP.			

4.2.3.3 Sub-Programme: Regional Integration

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Increased regional integration and trade	Regional Integration Strategy (RIS)	Regional Integration Strategy approved by Cabinet	The draft Regional Integration Strategy developed as targeted. The key strategic objectives of the Regional Integration Strategy amongst others include; • Increase trade in transport and related services between South Africa and the rest of the region. • Deploy strategic trade policies to ensure	The Regional Integration Strategy was not submitted to Cabinet as targeted. • During the period under review, the Strategy underwent socio-economic impact analysis (SEIAs), and the applicable certificate was issued by the Department of Planning, Monitoring and Evaluation	Priority projects of the Regional Integration Strategy finalised with stakeholders	The strategy was presented to the ICTS and ESIEID Clusters as targeted.	Priority projects of the Regional Integration Strategy were not finalised with stakeholders as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was amended to comply with the SMART principle.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			sustainability of the domestic transport sector. • Streamline institutional arrangements to create an enabling environment for impactful regional transport integration programme or agenda. • Contribute to the transformation of the country's transport sector by broadening participation in the regional	(DPME). • Regional Integration Strategy has not yet served at the International Cooperation , Trade and Security (ICTS) Cluster, as a prerequisite for submission to Cabinet. • As at reporting period, the strategy was being processed for submission to the ICTS Cluster.					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			transport market. • Strengthen human resource capacity to manage a transversal regional transport Integration programme.						

4.2.3.4 Sub-Programme: Freight Logistics

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Increased access to affordable and reliable	Implementation of the Road Freight Strategy	Freight migration plan (road to rail) developed	Baseline draft of the freight migration plan, derived from the	The freight migration plan (road to rail) was	Freight migration plan (road to rail) finalised	The freight migration plan was approved as targeted.	None	None	The target was amended to comply with the SMART

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
transport systems			approved Road Freight Strategy, was developed as targeted.	developed.	• Annual Status Report on the migration of 10% of freight from road to rail.	• Zero targeted for quarters one, two and three.			principle.

4.2.4 Report Against the Re-Tabled (Revised) Annual Performance Plan

4.2.4.1 Sub-Programme: Research and Innovation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Reduction in Greenhouse Gas Emission and Pollution								
Natural resources managed and impact of climate change minimised	Transport Sector Just Transition Plan	Transport Sector Just Transition Plan approved by Cabinet	Green Procurement Guidelines for land transport were developed as targeted during the period under review.	Framework for Electric Vehicle Regulations developed during the period under review.	Draft Transport Sector Just Transition Plan developed.	The draft Transport Sector Just Transition Plan was developed as targeted.	None	None
	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition monitored	Green Procurement Guidelines for land transport were developed as targeted during the period under review.	Framework for Electric Vehicle Regulations developed during the period under review.	Annual report on public awareness campaigns for the Framework of Electrical Vehicles (EVs) Regulation developed.	The annual report for the public awareness campaign for the Electric Vehicles Regulations Framework was developed as targeted.	None	None

4.2.4.2 Sub-Programme: Modelling and Economic Analysis

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased access to affordable and reliable transport systems	Establishment of the Single Transport Economic Regulator (STER)	Economic Regulation of Transport (ERT) Bill approved by Parliament	*Economic Regulation of Transport (ERT) Bill not yet approved by Parliament as targeted.*	*(Parliamentary Processes)* *The ERT Bill has been published for public consultation by the National Council of Provinces (NCoP)* *The Select Committee on Public Administration, Transport and Infrastructure has been briefed.*	Transport Economic Regulator (TER) established	The NCoP report on the amendments to the Economic Regulation of Transport Bill was introduced to PCOT for consideration. The Economic Regulation of Transport Bill [B 1D – 2020] (s76) and the Report of Portfolio Committee on Transport (ATC, 20 February 2024), p5) was agreed to. On 29 Feb 2024, PCOT recommended that the ERT Bill be submitted to the President for assent.	The Transport Economic Regulator (TER) was not established as targeted	Awaiting the enactment of the ERT Bill
			-	-	Economic regulators to be incorporated	Section 4(11) of the ERT Bill: report on the performance and capabilities	The economic regulators to be incorporated into the TER was not	Awaiting the enactment of the ERT Bill.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
					into the TER gazetted	(Incorporation of Entities/ functions) has been concluded.	gazetted.	
			-	-	Regulations of the Transport Economic Regulator (TER) Act developed	Regulations of the Transport Economic Regulator (TER) Act were developed. The Regulations have been submitted to Legal Services for vetting and further transmission to the Office of the State Law Advisor for certification.	The regulations of the TER Act were not signed-off as targeted.	Awaiting the enactment of the ERT Bill.

4.2.4.3 Sub-Programme: Regional Integration

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased regional integration and	Regional Integration Strategy (RIS)	Regional Integration Strategy	The draft Regional Integration	The Regional Integration Strategy was	Regional Integration Strategy	The Regional Integration Strategy was approved for	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
trade		approved by Cabinet	Strategy developed as targeted. The key strategic objectives of the Regional Integration Strategy amongst others include; • Increase trade in transport and related services between South Africa and the rest of the region • Deploy strategic trade policies to ensure sustainability of the	not submitted to Cabinet as targeted. During the period under review, the Strategy underwent socio-economic impact analysis (SEIAs), and the applicable certificate was issued by the Department of Planning, Monitoring and Evaluation (DPME). Regional Integration Strategy has	approved for submission to Cabinet.	submission to Cabinet as targeted.		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			domestic transport sector. • Streamline institutional arrangements to create an enabling environment for impactful regional transport integration programme or agenda. • Contribute to the transformation of the country's transport sector by broadening participation in the regional	not yet served at the International Cooperation, Trade and Security (ICTS) Cluster, as a prerequisite for submission to Cabinet. As at reporting period, the Strategy was being processed for submission to the ICTS Cluster.				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			transport market • Strengthen human resource capacity to manage a transversal regional transport Integration programme					

4.2.4.4 Sub-Programme: Freight Logistics

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased access to affordable and reliable transport	Implementation of the Road Freight Strategy	Freight migration plan (road to rail) developed	Baseline draft of the freight migration plan, derived from the	The freight migration plan (road to rail) was developed.	Final draft freight road to rail migration plan (FRRMP) developed.	The final draft freight road to rail migration plan (FRRMP) was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
systems			approved Road Freight Strategy, was developed as targeted.					

4.2.5 *Linking performance with budgets*

4.2.5.1 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Macro Sector Planning	13 671	13 671	-	15 416	12 102	3 314
Freight Logistics	16 705	16 705	0	18 415	14 260	4 155
Modelling and Economic Analysis	33 314	33 314	0	21 385	17 118	4 267
Regional Integration	6 608	6 608	0	10 043	10 043	0
Research and Innovation	17 780	17 780	0	18 759	16 087	2 672
Integrated Transport Planning Administration Support	10 265	10 265	0	8 985	8 911	74
Total	**98 343**	**98 343**	**-**	**93 003**	**78 521**	**14 482**

4.2.6 *Strategy* to overcome areas of under-performance

4.2.6.1 Economic Regulation of Transport (ERT) Bill approved by Parliament

All three targets linked to the TER establishment were not achieved, due to the pre-requisite enactment of the ERT Bill. On 29 Feb 2024, the Portfolio Committee on Transport (PCoT) recommended that the ERT Bill be submitted to the President for assent.

4.3 Programme 3: Rail Transport

4.3.1 Purpose:

The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, infrastructure development strategies; systems that reduce system costs and improve customer service; monitor and oversee the Railway Safety Regulator and the Passenger Rail Agency of South Africa; and the implementation of integrated rail services planned through the lowest competent sphere of government.

4.3.2 Sub Programmes

4.3.2.1 Rail Regulation
4.3.2.2 Rail Infrastructure and Industry Development
4.3.2.3 Rail Operations

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

(a) Private Sector Participation Framework (PSP)

In February 2015, Cabinet mandated the development of PSP framework as a key reform to strengthen State Owned Companies (SOCs), in line with the recommendations on the Presidential Review Commission of State-Owned Enterprises (SOEs). The National Development Plan (NDP) earmarked the development of infrastructure as one of the key drivers for delivery on the aspiration of economic growth in the South African economy. Increased infrastructure investments are required to meet the country's growing demand and eradicate historical backlogs.

The PSP Framework aims to provide an interim approach to and a model for future decision-making to enable private sector participation in the railway infrastructure system. Given the current challenges within the railway infrastructure, the PSP Framework proposes the commencement of private sector participation through opportunities that are aimed at fixing the rail infrastructure first.

The PSP Framework was developed and subsequently approved by Cabinet on 8 December 2024. The Department will establish a PSP unit that will identify and prioritise projects and develop an implementation plan to facilitate PSP initiatives.

(b) High-Speed Rail (HSR)

High Speed Rail (HSR) has proven to be a very flexible and attractive passenger rail system that offers customers and society safety, velocity, capacity and sustainability. The key objective when building an HSR network is to attract enough customers to break-even in socio-economic terms and not be too much of a burden for the taxpayers who may not use it. The demand for HSR is therefore crucial and is dependent on travel cost, travel time and flexibility.

On 23 March 2022 Cabinet adopted the White Paper on National Rail Policy which provides the policy directive for the development of an HSR Framework for South Africa. The framework provides the foundation for the prioritisation of HSR corridors in South Africa. The framework determines the strategic objectives for HSR and determine the criteria to be used in prioritising HSR corridors. The corridor that is ranked first as per the framework criteria will be prioritised for a feasibility study and implementation.

Through the Multi-Criteria Analysis (MCA)/matrix assessment undertaken in the framework, the Johannesburg to Durban corridor was identified as the highest ranking HSR corridor in south Africa. On 1 November 2023, Cabinet approved the HSR Framework for implementation, and also for the Johannesburg to Durban corridor to be prioritised for a feasibility study.

The implementation plan has been developed to lay the foundation for HSR corridor rollout in South Africa. The implementation of the framework will be undertaken in collaboration and consultation with all relevant stakeholders, subsequently, the project for the priority corridor will be rolled out as per the framework.

4.3.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.3.3.1 Sub-Programme: Rail Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Safer Transport System									
Improved transport safety and security	Railway Safety Act	Railway Safety Bill approved by Parliament	Railway Safety Bill introduced to Parliament	-	Railway Safety Bill approved by Parliament	The Railway Safety Bill was not approved by Parliament as targeted.	The Railway Safety Bill was not approved by Parliament as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been removed from the APP and will be monitored through the Annual Operational plan to address the audit risks emanating from the 2022/23 audit.

4.3.3.2 Sub-Programme: Rail Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Framework approved by Cabinet	Private Sector Participation (PSP) Framework was processed for Ministerial approval for submission to Cabinet. During the period under review, socio-economic impact assessment was conducted and the Framework was processed through the ESIEID	Private Sector Participation (PSP) Framework was not approved by Cabinet. During the period under review, the SEIAs process was finalised with the DPME and a SEAIs certificate was issued. The PSP Framework is being processed	Private Sector Participation (PSP) Framework Implementation Plan developed.	The PSP Framework was approved by Cabinet. Stakeholder consultations on the draft Private Sector Participation (PSP) Framework Implementation Plan were conducted as targeted. The Government Technical Advisory Committee (GTAC) was appointed to assist in finalising the draft implementation plan.	Private Sector Participation (PSP) Framework Implementation Plan was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator has been amended as it has been achieved. The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Cluster.	for submission to Cabinet.					
	High-Speed Rail (HSR) Corridor Framework	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High-Speed Rail (HSR) Corridor Framework was processed for Ministerial approval for submission to Cabinet. During the period under review, socio-economic impact assessment was conducted and the Framework was processed through the ESIEID	High-Speed Rail (HSR) Corridor Framework was not approved by Cabinet. During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued. The HSR Framework is being	High Speed Rail (HSR) Corridor Framework Implementation Plan developed	The HSR Framework was approved by Cabinet. Stakeholder consultations were conducted on the HSR Corridor Framework Implementation Plan and a report was developed as targeted.	HSR Corridor Framework Implementation Plan was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator has been amended as it has been achieved. The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Cluster.	processed for approved for submission to Cabinet.					
	General Overhaul Programme	Number of correctly configured train sets (old and new)	-	-	Annual monitoring report on the General Overhaul Programme 215 configured train sets	The bi-annual monitoring report on the General Overhaul Programme was developed as targeted.	Annual monitoring report on the General Overhaul Programme was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Job creation through Sector Infrastructure Programmes	Number of jobs created through PRASA Infrastructure Programmes	-	-	Annual monitoring report on jobs created through PRASA Infrastructure Programmes 3 000 direct jobs	The bi-annual monitoring report was developed as targeted.	Annual monitoring report on jobs created through PRASA Infrastructure Programmes was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Industrialisation and localisation through manufacturing of trains and other materials locally to create jobs and a skill base	Master Plan on rail manufacturing and localisation	Commuter Train Manufacturing Master Plan developed	-	-	Commuter Train Manufacturing Master Plan developed	The market demand analysis on the commuter train manufacturing master plan was conducted as targeted.	Commuter Train Manufacturing Master Plan was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target has been removed from the APP. The concluded scope of work in the development of the Master Plan has been transferred to PRASA for implementation.
	Rolling Stock Fleet Renewal Programme	Number of new electric multiple unit (EMU) train sets manufactured	35 EMU train sets manufactured		Annual monitoring report on the Rolling Stock Fleet Renewal Programme 52 EMU train sets manufactured	The bi-annual monitoring report on the Rolling Stock Fleet Renewal Programme was developed as targeted.	Annual monitoring report on the Rolling Stock Fleet Renewal Programme was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
Implement comprehensive rail modernisation	PRASA Rail Modernisation	Number of new electric multiple unit (EMU) train sets deployed to	-	-	Annual monitoring report on the Rolling Stock	The bi-annual monitoring report on the Rolling Stock Fleet Renewal Programme was developed as	Annual monitoring report on the Rolling Stock	The actual achievement does not reflect the	The indicator and target have been amended to address the

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
and upgrade programme		priority corridors			Fleet Renewal Programme • Additional 52 EMU train sets deployed in priority corridors	targeted.	Fleet Renewal Programme was not developed as targeted.	Department's performance for the 2023/24 financial year.	audit risks emanating from the 2022/23 audit.
		% completion of the PRASA Rail Signalling Improvement Programme	-	-	Annual monitoring report on PRASA Rail Signalling Improvement Programme • Testing and commissioning of six (6) lines	The bi-annual monitoring report on the Rail Signalling Improvement Programme was developed as targeted.	Annual monitoring report on PRASA Rail Signalling Improvement Programme was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Station Modernisation Programme	Number of stations revitalised (through functionality improvements, rebuilding and	-	-	Annual monitoring report on the Station Modernisation Programme	The bi-annual monitoring report on the station modernisation/revitalisation programme was developed as targeted.	The annual monitoring report on the station modernisation programme	The actual achievement does not reflect the Department's performance	The indicator and target have been amended to address the audit risks emanating from

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
		commercialisation)			• 56 stations		was not developed as targeted.	for the 2023/24 financial year.	the 2022/23 audit.

4.3.3.3 Sub-Programme: Rail Operations

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Rail Corridor Recovery Programme	Number of rail corridors rehabilitated	-	Corridors successfully recovered include: **Gauteng** Pretoria – Pienaarspoort Pretoria – Dewildt – Mabopane Naledi –	Annual monitoring report on the Rail Corridor Recovery Programme • Eighteen (18) PRASA lines in operation	The bi-annual monitoring report of the Rail Corridor Recovery Programme was developed as targeted.	The annual monitoring report on the Rail Corridor Recovery Programme was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
				Johannesburg Pretoria – Kaalfontein **KwaZulu-Natal** Durban – Cato Ridge Durban – Umlazi Durban – Kelso **Western Cape** Northern Corridor [Cape Town to Bellville via Goodwood] Northern Corridor [Cape Town to Bellville via Monte Vista] **Central Line:** Phase 1 [Langa – Nyanga] Northern Corridor					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
				[Bellville – Eerste River]					
Public Transport									
Improved accessibility, quality and reliability of public transport	PRASA rail passenger trips	Number of PRASA rail passenger trips	16.69 million PRASA rail passenger trips	15.62 million passenger rail trips were undertaken during 2022/23.	Annual monitoring report on PRASA rail passenger trips • 18 million rail passenger trips	The bi-annual monitoring report of the PRASA rail passenger trips was developed as targeted.	The annual monitoring report on PRASA rail passenger trips was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
Safer Transport Systems									
Improved transport safety and security	PRASA Rail Safety Occurrences	Number of PRASA rail safety occurrences	247 rail safety occurrences	One hundred and sixty-eight (168) rail safety occurrences were reported for the period under review. The incidents include two (02) collisions (yard and open line),	Annual monitoring report on the number of reported rail safety occurrences	The bi-annual monitoring report on the number of reported rail safety occurrences was developed as targeted.	The annual monitoring report on the number of reported rail safety occurrences was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
				three (03) averted collisions, one (01) collision with an obstruction, four (04) open line derailments, one (01) yard derailment, one (01) level crossing incident, four (04) SPADs and 1 electrocution incident. There were (07) train fires due to high tension compartment explosions, thirteen (13) points run through, and ten (10) panto hook ups recorded.					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
	PRASA Rail Security Occurrences	Reported PRASA Rail Number of PRASA rail security occurrences	1 705 rail security occurrences reported	1 036 rail security occurrences were reported for the period under review.	Annual monitoring report on the number of reported rail security occurrences	The bi-annual (2023/24) monitoring report on the number of reported rail security occurrences was developed as targeted.	The annual monitoring report on the number of reported rail security occurrences was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations)	Percentage implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)	-	Interventions to address GBVF in the rail sector were identified during the period under review. A GBVF Steering Committee inclusive of internal and external stakeholders was established to form a	100% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (metrorail operations)	The bi-annual monitoring report on the implementation of the National Strategic Plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) was developed as targeted.	The actual achievement is 100% lower than targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
				multidisciplinary team to drive PRASA's GBVF Strategy. On-going correspondence on different topics relating to GBVF were sent out on a monthly basis, and also shared with external stakeholders. A dedicated toll-free number/email address to report all GBVF incidents on PRASA premises was introduced.					

Report Against the Re-Tabled (Revised) Annual Performance Plan

4.3.3.4 Sub-Programme: Rail Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Improved rail legislative and policy environment guiding rail development	National Rail Act	National Rail Bill approved by Parliament	The National Rail Bill was not approved for submission to Cabinet as targeted. During the period under review, the White Paper on the National Rail Policy, which was a dependency deliverable for the Bill, was approved by Cabinet in March 2022.	The National Rail Bill was not approved for submission to Cabinet During the period under review, inputs were received from State Law Advisor, and were incorporated into the draft Bill.	National Rail Bill approved for submission to Cabinet.	The National Rail Bill was not approved for submission to Cabinet.	The National Rail Bill was not approved for submission to Cabinet as targeted.	Due to the approval of the Freight Logistics Roadmap, the National Rail Bill needed to be revised to include a chapter dedicated to the establishment of Rail Infrastructure Manager (RIM).

4.3.3.5 Sub-Programme: Rail Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Framework Implementation Plan developed.	Private Sector Participation (PSP) Framework was processed for Ministerial approval for submission to Cabinet. During the period under review, socio-economic impact assessment was conducted and the Framework was processed through the ESIEID Cluster.	Private Sector Participation (PSP) Framework was not approved by Cabinet. During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued. The PSP Framework is being processed for	Private Sector Participation (PSP) Framework Implementation Plan developed.	The PSP Framework Implementation Plan was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				submission to Cabinet.				
	High-Speed Rail (HSR) Corridor Framework	High-Speed Rail (HSR) Corridor Framework Implementation plan developed.	High-Speed Rail (HSR) Corridor Framework was processed for Ministerial approval for submission to Cabinet. During the period under review, socio-economic impact assessment was conducted and the Framework was processed through the ESIEID Cluster.	High-Speed Rail (HSR) Corridor Framework was not approved by Cabinet. During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued. The HSR Framework is being processed for	High-Speed Rail (HSR) Corridor Framework Implementation Plan developed.	The High-Speed Rail (HSR) Corridor Framework Implementation Plan was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				approved for submission to Cabinet.				
	General Overhaul Programme	General Overhaul Programme monitored	-	-	Annual monitoring report on the General Overhaul Programme.	The annual monitoring report on the General Overhaul Programme was developed as targeted.	None	None
	Job creation through Sector Infrastructure Programmes	Jobs created through PRASA Infrastructure Programmes monitored	-	-	Annual monitoring report on jobs created through PRASA Infrastructure Programmes.	The annual monitoring report on jobs created through PRASA Infrastructure Programmes was developed as targeted.	None	None
	PRASA Rolling Stock Fleet Renewal Programme	PRASA Rolling Stock Fleet Renewal Programme monitored	• Analysis report on the Rolling Stock Fleet Renewal Programme was developed	Fifty-seven (57) new EMU train sets were provisionally accepted for the 2022/23 financial	Annual monitoring report on the Rolling Stock Fleet Renewal Programme.	The annual monitoring report on Rolling Stock Fleet Renewal Programme was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			as targeted. • A total of thirty-three (33) trains were provisionally accepted during the period under review. • Additional six (6) trains were completed but awaits fitment of components. • Total number of trains produced were thirty-nine (39) for the financial year.	year.				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Implement comprehensive rail modernisation and upgrade programme	PRASA Station Modernisation Programme	PRASA Station Modernisation Programme monitored (functionality improvements, rebuilding and commercialisation)	-	Fifty-eight (58) stations were revitalised during the period under review.	Annual monitoring report on the Station Modernisation Programme	The annual monitoring report on the PRASA Station Modernisation Programme was developed as targeted.	None	None

4.3.3.6 Sub-Programme: Rail Operations

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased access to affordable and reliable transport systems	PRASA Rail Corridor Recovery Programme	PRASA Rail Corridor Recovery Programme monitored	-	Corridors successfully recovered include: **Gauteng** Pretoria – Pienaarspoort Pretoria – Dewildt – Mabopane	Annual (2023/24) monitoring report on the PRASA Rail Corridor Recovery Programme developed	The annual monitoring report on the PRASA Rail Corridor Recovery Programme was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				Naledi – Johannesburg Pretoria – Kaalfontein **KwaZulu-Natal** Durban – Cato Ridge Durban – Umlazi Durban – Kelso **Western Cape** Northern Corridor [Cape Town to Bellville via Goodwood] Northern Corridor [Cape Town to Bellville via Monte Vista] **Central Line:** Phase 1 [Langa – Nyanga] Northern Corridor [Bellville –				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				Eerste River]				
Public Transport								
Improved accessibility, quality and reliability of public transport	PRASA Rail Passenger Trips	PRASA rail passenger trips monitored	16.69 million passenger trips were reported in 2021/22.	15.62 million passenger rail trips were undertaken during 2022/23.	Annual (2023/24) monitoring report on PRASA rail passenger trips developed	The annual monitoring report on PRASA rail passenger trips developed as targeted.	None	None
Safer Transport Systems								
Improved transport safety and security	PRASA Rail Safety Occurrences	Reported PRASA Rail Safety Occurrences monitored	247 safety occurrences were reported in 2021/22.	One hundred and sixty-eight (168) rail safety occurrences were reported for the period under review. The incidents include two (02) collisions (yard and open line), three (03) averted collisions, one (01) collision with an obstruction, four (04) open line	Annual (2023/24) monitoring report on reported PRASA Rail Safety Occurrences developed	The annual monitoring report on reported PRASA rail safety occurrences was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				derailments, one (01) yard derailment, one (01) level crossing incident, four (04) SPADs and 1 electrocution incident. There were (07) train fires due to high tension compartment explosions, thirteen (13) points run through, and ten (10) panto hook ups recorded.				
	PRASA Rail Security Occurrences	Reported PRASA rail security occurrences monitored	1 705 rail security occurrences reported.	1 036 rail security occurrences were reported for the period under review.	Annual (2023/24) monitoring report on reported PRASA rail security occurrences developed	The annual monitoring report on reported PRASA rail security occurrences was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	Implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations)	Implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) monitored	-	Interventions to address GBVF in the rail sector were identified during the period under review. A GBVF Steering Committee inclusive of internal and external stakeholders was established to form a multidisciplinary team to drive PRASA's GBVF Strategy. On-going correspondence on different topics relating to GBVF were sent out on a monthly basis, and also shared	Annual (2023/24) monitoring report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) developed	The annual monitoring report on the implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				with external stakeholders. A dedicated toll-free number/email address to report all GBVF incidents on PRASA premises was introduced.				

4.3.4 *Linking performance with budgets*

4.3.4.1 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Rail Regulation	14 338	9 248	5 090	21 299	8 522	12 777
Rail Infrastructure and Industry Development	30 822	29 493	1 329	41 963	19 093	22 870
Rail Operations	11 619	9 917	1 702	11 260	6 769	4 491
Rail Oversight	20 527 913	20 527 913	0	19 931 415	19 931 415	0
Rail Administration Support	6 663	6 106	557	6 510	5 791	719
Total	**20 591 355**	**20 582 677**	**8 678**	**20 012 447**	**19 971 590**	**40 857**

4.3.5 Strategy to overcome areas of under-performance

4.3.5.1 National Rail Bill

The National Rail Bill was revised to incorporate the inputs received from the State Law Advisors, where after it was re-submitted to the State Law Advisors for certification. The National Rail Bill was submitted to DPME to obtain a preliminary certificate of the final SEIAS. On 8 December 2023, Cabinet approved the Freight Logistic Roadmap to address freight logistics challenges faced in the country. As a result of the Freight Logistics Roadmap, an additional chapter was added on the draft National Rail Bill to address the introduction of a Rail Infrastructure Manager Chapter. A revised draft of the National Rail Bill was produced in February 2024, where after a round of consultation with critical stakeholders were undertaken to seek comments and inputs on the additional chapter. The draft National Rail Bill will be submitted to Cluster in the 2024/25 financial year.

4.3.6 Performance in relation to Standardised Outputs and Output Indicators

4.3.6.1 Rail Infrastructure and Job Creation

Institution	Output Indicator	Annual Target	Reported actual performance as at 31 March 2024	Source of Data
Competitive and Accessible Markets				
Passenger Rail Agency of South Africa (PRASA)	• Commuter rail lines rehabilitated	• 18	• 14 commuter rail lines were rehabilitated	Annual progress report signed off by PRASA Accounting Authority
	• Number of new Electric Multiple Unit (EMU) train sets manufactured	• 50	• 62 new EMUs manufactured	
	• Number of new Electric Multiple Unit (EMU) train sets deployed to priority corridors	• 25	• 96 EMUs deployed	
	• Number of stations revitalised (through functionality improvements, rebuilding and commercialisation)	• 50	• 34 stations revitalised	
	• Number of train sets configured (old and new)	• 216	• 239 (71 old fleet and 168 new old fleet)	
	• Number of jobs created through the PRASA infrastructure programmes	• 3 000	• 12 527 jobs created	
	• Number of PRASA rail passenger trips	• 18 million	• 39.44 million	
	• Number of rail safety occurrences	• Less than 1 083 rail safety occurrences (A – 0 categories)	• 282 rail safety occurrences	
	• Number of rail security occurrences	• Less than 2 822 rail security occurrences (1 -10 Categories)	• 946 rail security occurrences	

4.4 Programme 4: Road Transport

4.4.1 Purpose:

The programme exists to develop and manage an integrated road infrastructure network, regulate road transport, ensure safer roads, and oversee road agencies.

4.4.2 Sub Programmes

4.4.2.1 Road Engineering Standards

4.4.2.2 Road Infrastructure and Industry Development

4.4.2.3 Road Regulation

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

(a) User-pay principle

The user-pay principle simply implies that the road-user is aware of the road user's costs and pays the correct price for the road usage. When it comes to the financing of roads through tolling, this principle remains government policy. Currently, compliance with the user-pay principle at conventional toll plazas is 100%. The non-compliance recorded had been in the Gauteng Freeway Improvement Programme (GFIP).

(b) Reduction of road crash fatalities

A 5% reduction of road fatalities from the 2019 baseline, was targeted by the department and sector for the 2023/24 financial year. On 31 December 2023, fatalities had reduced to 11 883; a reduction of 266 translating to a 2.5% decline between 2018 and 2023.

The Department, in partnership with the Department of Planning, Monitoring and Evaluation (DPME), commissioned an implementation evaluation of the National Road Safety Strategy, primarily to improve efficiencies in the coordination of the strategy.

The upgrading, refurbishment and maintenance of national and provincial roads were executed during the period under review. For the period under review, 24 384 km of the SANRAL network was exposed to routine maintenance, with the latest network proclamations and survey data being used.

The S'hamba Sonke Provincial Road Maintenance Programme continued to prioritise rehabilitation and re-surfacing of surfaced roads, blacktop patching, blading and re-gravelling of gravel roads. This need has been exacerbated by the recent floods that have caused extreme damaged to infrastructure in KwaZulu-Natal, Eastern Cape and North West provinces. The Department, in partnership with affected provinces, municipalities and SANRAL, has been hard at work with the objective of finding an integrated approach towards repairs to damaged infrastructure.

4.4.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.4.3.1 Sub-Programme: Road Transport Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Safer Transport Systems									
Improved transport safety and security	Reduction of road crash fatalities	Percentage reduction of road crash fatalities	Annual monitoring report on the implementation of the National Road Safety Strategy was developed as targeted. The analysis report captured regulatory law enforcement interventions commissioned nationally to improve road safety and reduce road crashes and fatalities.	Annual monitoring report on the Implementation of the National Road Safety Strategy was developed.	Annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) 5% reduction from the 2019 baseline - reduction of 646 fatalities (nationwide) per annum	The final quarter two monitoring report on the implementation of the National Road Safety Strategy (NRSS) was developed as targeted.	The annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			The following interventions were recorded in 2021/22 financial year: • 15 433 K78 roadblocks were conducted 6 638 616 vehicles were stopped and checked • 1 264 479 road users were issued with traffic fines • 28 421 drivers arrested for various offences • 22 621 vehicles were discontinued						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			• 15 218 were impounded With regard to the reported 626 138 traffic fines, the leading offences included, amongst others: • 172 289 traffic signal violations • 154 920 driving above speed limit • 137 538 operating on the road with unlicensed vehicles • 110 540 driving without driving						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			licences • 50 852 driving vehicles with worn out tyres Regarding the reported 52 113 road users who were arrested, the main offences included speeding, drunken driving, reckless driving, overloading, false driving documentation and operating on roads without permits. The analysis report indicated the following identified challenges amongst others:						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			• Vehicle speeding a common aspect in fatal and non-fatal crashes; • Drinking and driving is also a challenge particularly in suburban roads; • Overloaded vehicles are a cost concern as overloaded leading to high maintenance and repair of road infrastructure. • Overloading threatens road safety and contribute to fatal						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			accidents.						
	Issuance of driving licence cards	Turnaround time for issuance of driving licence cards	29 days	26 days	14 days	The bi-annual monitoring report on the turnaround time for issuance of driving licence cards was not developed as targeted. • 33 working days	The actual achievement is lower than the planned target by 19 days.	There was a breakdown of the production machine in April 2023 resulting in a backlog.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Classification of road traffic policing as 7-day, 24-hour job	Number of provinces achieving classification of road traffic policing as 7-day, 24-hour job	• Stakeholder consultations conducted (DoT, RTMC, Provinces); • Draft business case developed; Negotiations initiated with labour at the Central	One (01) province achieving classification of road traffic policing as 7-day, 24-hour job.	Nine (09) provinces	The bi-annual status report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job was developed as targeted.	Four (04) provinces did not achieve classification of road traffic policing as a 7-day, 24-hour job	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Bargaining Council						
	Streamlined and reviewed Road Transport Entities legislation	General Laws Amendment Bill approved by Parliament	Stakeholder consultations were initiated and inputs were considered. Draft General Laws Amendment Bill was developed.	Proposed Draft General Laws Amendment Bill was developed as targeted.	Draft General Laws Amendment Bill finalised	Internal consultations on the Draft General Laws Amendment Bill were not conducted.	Draft General Laws Amendment Bill were not finalised.	A legal opinion was received to separate the General Laws into individual Amendment Bills as they fall under Section 75 and Section 76.	The target has been split into two in response to the legal opinion.
		Road Traffic Law Enforcement Entities rationalised	-	-	Rationalisation of Road Traffic Law Enforcement Entities implemented	A final consolidated report on the assets and liabilities of the Driving License Card Account (DLCA) was developed as targeted.	Rationalisation of Road Traffic Law Enforcement Entities was not implemented as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target has been split into two in response to the legal opinion.

4.4.3.2 Sub-Programme: Road Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Increased access to affordable and reliable transport systems	Compliance with the user-pay principle	Percentage compliance with the user-pay principle	• 100% Compliance at conventional toll plazas • 20% compliance in the GFIP network	• 100% compliance at conventional toll plazas • Cabinet decision on the GFIP Funding and Tariff Structure	• 100% compliance at conventional toll plazas • GFIP Funding and Tariff Structure finalised	• There is currently 100% compliance in all conventional toll plazas. • The annual status report on compliance with the user-pay principle was developed as targeted.	None GFIP Funding and Tariff Structure was not finalised as targeted.	None The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Road Infrastructure Funding Policy	Road Infrastructure Funding Policy approved by Cabinet	Stakeholder consultations were conducted and the inputs were incorporated into the draft Policy.	Draft Road Infrastructure Funding Policy was not approved by Cabinet. During the period under review, and as	Road Infrastructure Funding Policy implemented	The draft Road Funding Policy was not submitted to the Economic Sectors, Investment, Employment and Infrastructure Development	The draft Road Funding Policy was not submitted to the Economic Sectors, Investment, Employment and Infrastructure Development	National Treasury requested the Department to pause the public consultations until National Treasury inputs have been	The target was amended to comply with the SMART principle.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			The draft Road Infrastructure Funding Policy has subsequently been finalised.	part of the consultation process, the Minister of Finance requested that the National Treasury be given an opportunity to provide inputs onto the proposed policy prior to submission to Cabinet.		(ESIEID) Cluster as targeted.	(ESIEID) Cluster as targeted.	received and considered.	
	Expansion and maintenance of national roads	Kilometres of the national road network maintained / upgraded / expanded	Annual analysis report on the SANRAL Road Maintenance Programme was not submitted as targeted. 22 262 km of the SANRAL network was exposed to routine	Cumulative quarter four monitoring report on the SANRAL Road Maintenance Programme was developed as targeted.	Annual monitoring report on the SANRAL Road Maintenance Programme • 23 563 km	The final quarter two (Q2) monitoring report on the SANRAL Road Maintenance Programme was developed as targeted. The report indicates that 23 559 km was	4km of road was not exposed to routine maintenance.	New routes were incorporated in the Free State province.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			maintenance in the 2021/22 financial year.			exposed to routine maintenance.			
	Maintenance of provincial roads	20,000km of provincial road network maintained	Annual monitoring report on the Provincial Road Maintenance Programme was developed as targeted. The report indicates that: • 4 424 506 m² were re-sealed • 4 964 km of roads were re-gravelled • 1 337 983 m² of roads were patched • 322 674 km of gravel roads were bladed	Cumulative quarter four monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	20,000km of the provincial network maintained through the PRMG	The final quarter two monitoring report on the Provincial Road Maintenance (PRMG) was developed as targeted.	23 559 km of the provincial network was maintained through the PRMG.	The actual achievement was 3 559 higher than the actual target.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			• 5 002 248 m² rehabilitated • 217 km gravel road upgrade to surface road						
	National Pothole Repair Programme (Vala Zonke)	National Pothole Repair Programme (Vala Zonke) implemented	-	-	100% closing of potholes reported through the SANRAL portal closed within 14 days	The bi-annual report on the National Pothole Programme was developed as targeted.	The actual achievement is 100% lower than the actual planned target.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Welisizwe Rural Bridges Programme	Number of bridges constructed through the Welisizwe Rural Bridges Programme	-	-	96 bridges completed	The bi-annual report on the Welisizwe Rural Bridges Programme was developed as targeted.	The actual achievement is lower than the planned target by 88.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
Decent jobs sustained and created	Jobs created through the SANRAL Road	Number of jobs created through the SANRAL	Annual analysis report on jobs created through the SANRAL	A total of 11 009 jobs were created.	Annual monitoring report on jobs created	The bi-annual monitoring report on jobs created through the	The annual monitoring report on jobs created through	The actual achievement does not reflect the	The indicator and target have been amended to address the

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	Maintenance Programme	Road Maintenance Programme	Road Maintenance Programme was not submitted as targeted. A total of 8 906 jobs were reported, consisting of 4 339 youth, 2 406 females and 61 persons with disabilities.		through the SANRAL Road Maintenance Programme • 12 000 jobs	SANRAL Road Maintenance Programme was developed as targeted.	the SANRAL Road Maintenance Programme was not developed.	Department's performance for the 2023/24 financial year.	audit risks emanating from the 2022/23 audit.
	Jobs created through the Provincial Roads Maintenance Programme	Number of jobs created through the Provincial Roads Maintenance Programme	Annual monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted. The report indicates that: • 310 239 jobs	Cumulative quarter four monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.	Annual monitoring report on jobs created through the Provincial Road Maintenance Programme • 165 584 jobs	The bi-annual monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.	The annual monitoring report on jobs created through the Provincial Road Maintenance Programme was not develop as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			were created • 76 619 full-time equivalents • 89 457 youths (18 – 35) • 196 307 women • 1 489 persons with disabilities						
	Jobs created through Welisizwe Rural Bridges Programme	Number of jobs created through Welisizwe Rural Bridges Programme	-	-	Annual monitoring report on jobs created through Welisizwe Rural Bridges Programme • 6 270 jobs	The bi-annual monitoring report on jobs created through the Welisizwe Rural Bridges Programme was developed as targeted.	The annual monitoring report on jobs created through Welisizwe Rural Bridges Programme was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

4.4.3.3 Sub-Programme: Road Engineering Standards

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Competitive and Accessible Markets									
Increased access to affordable and reliable transport systems	Response, reconstruction and rehabilitation of flood-damaged Infrastructure	Rehabilitation of flood-damaged Infrastructure monitored	Rehabilitation of flood-damaged infrastructure monitored	Annual analysis report on the rehabilitation of flood damaged infrastructure was developed.	Annual monitoring report on the Rehabilitation of flood-damaged infrastructure	The bi-annual monitoring report on the rehabilitation of flood-damaged infrastructure was developed as targeted.	The annual monitoring report on the Rehabilitation of flood-damaged infrastructure was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to comply with the SMART principle.
	Road inventory data updated	Road inventory data monitored and analysed	Provincial Road Asset Management monitored (RAMP's updated)	Annual analysis report on the Road Asset Management System was developed.	Provincial and municipal Road Asset Management (RAMS) data analysed	The bi-annual analysis report on Road Asset Management System (RAMS) was developed as targeted.	Provincial and municipal Road Asset Management (RAMS) data was not analysed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

4.4.4 Report Against the Re-Tabled (Revised) Annual Performance Plan

4.4.4.1 Sub Programme: Road Transport Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Safer Transport Systems								
Improved transport safety and security	Reduction of road crash fatalities	Implementation of the National Road safety Strategy (NRSS) monitored	Annual monitoring report on the implementation of the National Road Safety Strategy was developed as targeted. The analysis report captured regulatory law enforcement interventions commissioned nationally to improve road safety and reduce road crashes and fatalities.	Annual monitoring report on the Implementation of the National Road Safety Strategy was developed.	Annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) developed.	The annual monitoring report on the implementation of the National Road Safety Strategy (NRSS) was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			The following interventions were recorded in 2021/22 financial year: • 15 433 K78 roadblocks were conducted 6 638 616 vehicles were stopped and checked • 1 264 479 road users were issued with traffic fines • 28 421 drivers arrested for various offences • 22 621 vehicles were discontinued • 15 218 were impounded					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			With regard to the reported 626 138 traffic fines, the leading offences included, amongst others: • 172 289 traffic signal violations • 154 920 driving above speed limit • 137 538 operating on the road with unlicensed vehicles • 110 540 driving without driving licences • 50 852 driving vehicles with worn out tyres Regarding the reported 52 113					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			road users who were arrested, the main offences included speeding, drunken driving, reckless driving, overloading, false driving documentation and operating on roads without permits. The analysis report indicated the following identified challenges amongst others: • Vehicle speeding a common aspect in fatal and non-fatal crashes; • Drinking and driving is also a challenge					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			particularly in suburban roads; • Overloaded vehicles are a cost concern as overloaded leading to high maintenance and repair of road infrastructure. Overloading threatens road safety and contribute to fatal accidents.					
	Issuance of driving licence cards	Turnaround time for issuance of driving licence cards monitored	29 days	26 days	Annual monitoring report on the turnaround time for issuance of driving license cards developed.	The annual monitoring report on the turnaround time for issuance of driving licence cards was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	Classification of road traffic policing as 7-day, 24-hour job	Provinces achieving classification of road traffic policing as 7-day, 24-hour job monitored	• Stakeholder consultations conducted (DoT, RTMC, Provinces); • Draft business case developed; • Negotiations initiated with labour at the Central Bargaining Council (through the DPSA).	One (01) province achieving classification of road traffic policing as 7-day, 24-hour job.	Annual monitoring report on provincial classification of road traffic policing as a 7-day, 24-hour job developed.	The annual monitoring report on provincial classification of road traffic policing as a 7-day, 24-hour job was developed as targeted.	None	None
	Streamlined and reviewed Road Transport Entities legislation	Draft Amendment Bills finalised (C-BRTA and RAF)	Stakeholder consultations were initiated and inputs were considered. Draft General Laws Amendment Bill was developed.	Proposed draft General Laws Amendment Bill was developed as targeted.	Draft Amendment Bills finalised.	The draft Amendment Bills (C-BRTA and RAF) have been finalised as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
		Draft Amendments Bill finalised (RTIA, RTMC and SANRAL)	Stakeholder consultations were conducted with Road Traffic Infringement Agency (RTIA), Road Traffic Management Corporation (RTMC) and Driving Licence Card Account. The progress report indicates the following rationalisation deliverables; • Inception report on the key activities of the rationalisation processes • Stakeholder plan; • Development of a due	Due diligence report on the integration of DLCA / RTMC / RTIA was developed as targeted.	Draft Amendment Bills finalised. (RTIA, RTMC and SANRAL)	The draft Amendment Bills (RTIA, RTMC and SANRAL) have been finalised as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			diligence report; • Development of a detailed report with recommendations and draft legislation.					
	National Road Traffic (NRT) Amendment Bill	National Road Traffic (NRT) Amendment Bill approved by Parliament	The National Road Traffic Amendment Bill is currently serving before the Portfolio Committee of Parliament and finalising the A-list of the Bill for adoption and approval.	- *(Parliamentary Processes)* *Draft National Road Traffic Amendment Bill presented to the Select Committee and currently undertaking consultation at the Provincial Legislatures*	Annual status report on the National Road Traffic Amendment Bill approval by Parliament.	The annual status report on the National Road Traffic Amendment Bill approval by Parliament was developed as targeted. The National Road Traffic Amendment Bill was approved by the National Assembly and sent to the President for assent.	None	None

4.4.4.2 Sub-Programme: Road Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased access to affordable and reliable transport systems	Compliance with the user-pay principle	Compliance with the user-pay principle monitored	• 100% Compliance at conventional toll plazas • 20% compliance in the GFIP network	• 100% compliance at convention al toll plazas • Cabinet decision on the GFIP Funding and Tariff Structure	Annual monitoring report on compliance with the user-pay principle developed.	The annual monitoring report on compliance with the user-pay principle was as developed as targeted.	None	None
	Road Infrastructure Funding Policy.	Road Infrastructure Funding Policy approved by Cabinet.	Stakeholder consultations were conducted and the inputs were incorporated into the draft Policy. The draft Road Infrastructure Funding Policy has subsequently	Draft Road Infrastructure Funding Policy was not approved by Cabinet. During the period under review, and as part of the consultation process, the Minister of	Road Infrastructure Funding Policy approved for submission to Cabinet.	The Road Infrastructure Funding Policy was not approved for submission to Cabinet as targeted.	The Road Infrastructure Funding Policy was not approved for submission to Cabinet as targeted.	The policy was sent to the National Treasury for inputs, and the Department is currently waiting for feedback.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			been finalised.	Finance requested that the National Treasury be given an opportunity to provide inputs onto the proposed policy prior to submission to Cabinet.				
	SANRAL Road Maintenance Programme	SANRAL Road Maintenance Programme monitored	Annual analysis report on the SANRAL Road Maintenance Programme was not submitted as targeted. 22 262 km of the SANRAL network was exposed to routine	Cumulative quarter four monitoring report on the SANRAL Road Maintenance Programme was developed as targeted.	Annual monitoring report on the SANRAL Road Maintenance Programme developed.	The annual monitoring report on the SANRAL Road Maintenance Programme was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			maintenance in the 2021/22 financial year.					
	Provincial Road Maintenance programme	Provincial Road Maintenance programme monitored	Annual monitoring report on the Provincial Road Maintenance Programme was developed as targeted. The report indicates that: • 4 424 506 m² were re-sealed • 4 964 km of roads were re-gravelled • 1 337 983 m² of roads were	Cumulative quarter four monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	Annual monitoring report on the Provincial Road Maintenance Programme developed.	The annual monitoring report on the Provincial Road Maintenance Programme was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			patched • 322 674 km of gravel roads were bladed • 5 002 248 m² rehabilitated • 217 km gravel road upgrade to surface road					
	National Pothole Repair Programme (Vala Zonke)	National Pothole Repair Programme (Vala Zonke) monitored	-	-	Annual monitoring report on the National Pothole Repair Programme developed.	The annual monitoring report on the National Pothole Repair Programme was developed as targeted.	None	None
	Welisizwe Rural Bridges Programme	Welisizwe Rural Bridges Programme monitored	-	-	Annual monitoring report on the Welisizwe Rural Bridges Programme	The annual monitoring report on the Welisizwe Rural Bridges Programme was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
					developed.			
Decent jobs sustained and created	Jobs created through the SANRAL Road Maintenance Programme	Jobs created through the SANRAL Road Maintenance Programme monitored	Annual analysis report on jobs created through the SANRAL Road Maintenance Programme was not submitted as targeted. A total of 8 906 jobs were reported, consisting of 4 339 youth, 2 406 females and 61 persons with disabilities.	A total of 11 009 jobs were created.	Annual monitoring report on jobs created through the SANRAL Road Maintenance Programme developed.	The annual monitoring report on jobs created through the SANRAL Road Maintenance Programme was developed as targeted.	None	None
	Jobs created through the Provincial	Jobs created through the Provincial	Annual monitoring report on jobs	Cumulative quarter four monitoring	Annual monitoring report on jobs	The annual monitoring report on jobs created through	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	Roads Maintenance Programme	Roads Maintenance Programme monitored	created through the Provincial Road Maintenance Programme was developed as targeted. The report indicates that: • 310 239 jobs were created. • 76 619 full-time equivalents • 89 457 youths (18 - 35) • 196 307 women • 1 489 persons with	report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.	created through the Provincial Road Maintenance Programme developed.	the Provincial Road Maintenance Programme was developed as targeted.		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			disabilities					
	Jobs created through Welisizwe Rural Bridges Programme	Jobs created through Welisizwe Rural Bridges Programme monitored	-	-	Annual monitoring report on jobs created through Welisizwe Rural Bridges Programme developed.	The annual monitoring report on jobs created through the Welisizwe Rural Bridges Programme was developed as targeted.	None	None

4.4.4.3 Sub-Programme: Road Engineering Standards

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Increased access to affordable and reliable transport systems	Response, reconstruction and rehabilitation of flood-damaged Infrastructure	Rehabilitation of flood-damaged Infrastructure monitored	Rehabilitation of flood-damaged infrastructure monitored	Annual analysis report on the rehabilitation of flood damaged infrastructure was developed.	Annual monitoring report on the rehabilitation of flood-damaged infrastructure developed.	The annual monitoring report on the rehabilitation of flood-damaged infrastructure was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	Road inventory data updated	Road inventory data monitored and analysed	Provincial Road Asset Management monitored (RAMP's updated)	Annual analysis report on the Road Asset Management System was developed.	Annual monitoring report on the provincial and municipal Road Asset Management System (RAMS) data developed.	The annual monitoring report on the provincial and municipal Road Asset Management System (RAMS) data was developed as targeted.	None	None

4.4.5 *Linking performance with budgets*

4.4.5.1 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Road Regulation	53 148	53 148	-	56 059	46 021	10 038
Road Infrastructure and Industry Development	27 022	26 321	701	37 272	19 955	17 317
Road Oversight	41 929 278	41 857 514	71 764	59 811 022	59 645 107	165 915
Road Administration Support	10 607	10 077	530	10 950	9 022	1 928
Road Engineering Standards	27 272	17 059	10 213	39 154	15 673	23 481
Total	**42 047 327**	**41 964 119**	**83 208**	**59 954 457**	**59 735 778**	**218 679**

4.4.6 Strategy to overcome areas of under-performance

4.4.6.1 Road Infrastructure Funding Policy

During the period under review, the Road Infrastructure Funding Policy was not approved for submission to Cabinet as targeted. The policy was sent to the National Treasury for inputs, and the Department is awaiting feedback. The engagement with National Treasury will be prioritised in the 2024/25 financial year.

4.4.7 Performance in relation to Standardised Outputs and Output Indicators

4.4.7.1 Road Regulation

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source Of Data
Safer Transport Systems				
National Department of Transport, Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	**Transport Safety and Compliance** • Implementation of the National Road Safety Strategy (NRSS) monitored	• 5%	• 2.5% reduction. • Less 266 fatalities.	Quarterly and annual monitoring reports signed-off by Accounting Officers of Provincial Departments of Transport
	• Number of schools involved in road safety education programme	• 2 564 schools	• 4 335	
	Transport Administration and Licensing • Number of compliance inspections conducted	• 300 Dangerous Goods operators • 380 Driving Licence Testing Centres • 500 Vehicle Testing Stations	• 58 Dangerous Goods operators inspected in quarter four bringing the total for 2023/24 to 275 operators; • 56 DLTCs inspected in quarter four bringing the total for 2023/24 to 417 Driving Licence Testing Centres; and • 162 VTSs inspected in quarter four bringing the total for 2023/24 to 610 Vehicle Testing Stations. Of the 162 inspections, 104 Reports are still pending from the SABS.	

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source Of Data
			(The total number of inspected VTS includes 17 new evaluations)	
Driving Licence Card Account (DLCA)	• Number of driving licence cards produced	• 2 000 000 cards	• 722 681	Quarterly and annual monitoring report signed-off by the Head of the DLCA
	• Turn-around time for issuances of driving licence cards reduced	• 26 days	• 08 days	

4.4.7.2 Road Infrastructure and Job Creation

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source of Data
Competitive and Accessible Markets				
South African National Roads Agency Limited (SANRAL)	• Total kilometres of surfaced roads maintained (*routine maintenance*)	• 23 563 km	• 24 384 km	Annual progress report signed off by SANRAL Accounting Authority
	• Kilometres of roads upgraded (*strengthened, improved or new*)	• 270 km	• 149 km	
	• Kilometres of roads resurfaced	• 1 200 km	• 2 032 km	
	• Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	• 12 000 jobs	• 10 809 jobs	
	• Number of full-time equivalents (FTEs) created	• 10 000 FTEs	• 10 809 FTEs	
	• Number of youths (18-35) employed	• 5 200 youths	• 4 944 youths	
	• Number of women	• 2 600 women	• 1473 women	

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source of Data
	employed			
	• Number of persons with disabilities employed	• 50 persons with disabilities	• 95 PwD	
	• Implementation of National Potholes Repair Programme (Vala Zonke) monitored	• 14 days	• 14 days turnaround time achieved with SANRAL	Quarterly and annual monitoring reports received from Provincial Departments of Transport
	• Number of bridges constructed through the Welisizwe Rural Bridges monitored	• 96 bridges	• Preliminary information indicates that fourteen (14) bridges were constructed and fifty-eight (58) bridges were under construction for the period under review. Active provinces within the programme includes: • Eastern Cape • Free State • KwaZulu Natal • Limpopo • Mpumalanga and • North West	
	• Number of jobs created through the Welisizwe Rural Bridges Programme	• 6 270 jobs	• 520 jobs	
Provincial Departments of Transport (PDTs)	**Planning** • Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	• 10 000 km	• 27 936 km	Quarterly and annual reports from PDTs and Road Transport

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source of Data
	• Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	• 30 000 km	• 65 674 km	
	Construction • Number of kilometres of gravel roads upgraded to surfaced roads	• 200 km	• 19 kilometres	
	Maintenance • Number of kilometres of surfaced roads rehabilitated	• 2 739 km	• 4 882 843 m2 (1395 lane km)	
	• Number of square metres of surfaced roads resealed	• 3 712 km	• 7 556 241 m2	
	• Number of kilometres of gravel roads re-gravelled	• 5 500 km	• 5 500 km	
	• Number of square metres of blacktop patching	• 1 784 880 m2	• 1 784 880 m2	
	• Number of kilometres of gravel roads bladed	• 764 376 km	• 764 376 km	
	• Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme)	• 165 584 Jobs	• 16 674 jobs	
	• Number of full-time equivalents (FTEs) created	• 48 189 FTEs	• 11 500 (8 510 males & 2 990 females)	
	• Number of youths (18-35) employed	• 92 045 Youths		
	• Number of women	• 97 190 Women		

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source of Data
	employed			
	• Number of persons with disabilities employed	• 3 115 Persons with Disabilities	• 75 PwD	

4.5 Programme 5: Civil Aviation

4.5.1 Purpose:

The programme exists to facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulations and investigations; and to oversee aviation public entities.

4.5.2 Sub Programmes

4.5.2.1 Aviation Policy and Regulation

4.5.2.2 Aviation Safety, Security Environment and Search & Rescue

4.5.2.3 Aviation Economic Analysis and Industry Development

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The current National Civil Aviation Policy (NCAP) has been in existence for six (06) years. Numerous gaps were identified in the current policy framework, due to several developments since the approval of NCAP in 2017 and the devastating impact of COVID-19 pandemic on the aviation sector. The current framework is not comprehensive, not transformational and not instructive enough to bring certainty and drive inclusive growth in the sector. There is therefore a need for a significant change in the policy trajectory aimed at promoting national interest and domestic growth of the aviation sector.

The Department obtained approval to submit the Draft Comprehensive National Civil Aviation Policy to Cabinet for approval for public consultation. The draft policy will serve in the agenda of the seventh administration.

4.5.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.5.3.1 Sub programme: Aviation Policy and Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Civil Aviation Policy reviewed	Revisions to National Civil Aviation Policy	Revised National Civil Aviation Policy approved by Cabinet	-	-	Revised National Civil Aviation Policy submitted to Cabinet	The draft National Civil Aviation Policy was submitted to the ESIEID and JCPS clusters as targeted.	The revised National Civil Aviation Policy was not submitted to Cabinet as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was revised to comply with the SMART principle.
	National Airports Development Plan (NADP)	National Airports Development Plan approved by Cabinet	-	-	Draft updated National Airports Development Plan developed.	Stakeholder consultations were conducted to solicit inputs and comments were received from SACAA as targeted. Additional consultations were held with ITP; Maritime and DTIC; additional input	The draft updated National Airports Development Plan was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was revised to comply with the SMART principle.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
						have been received for consideration.			

4.5.3.2 Sub-programme: Aviation Safety, Security Environment and Search & Rescue

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved transport safety and security	Implementation of the Aviation Safety Strategy	% reduction in fatal accident in the General Aviation sector	State of Aviation Safety in South Africa monitored	Annual analysis report on the State of Aviation Accidents and Incidents in South Africa was developed.	Annual monitoring report on the implementation of the Aviation Safety Strategy a) 25% reduction in fatal accidents in General Aviation	The bi-annual monitoring report on the implementation of the Aviation Safety Strategy was developed as targeted.	The annual monitoring report on the implementation of the Aviation Safety Strategy was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Independent Aviation Safety	An Independent	-	-	Aviation Safety Investigation	The memorandum	Aviation Safety Investigation	The actual achievement	The target has amended to align

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	Investigation Board	Aviation Safety Investigation Board established			Board established	for the aviation experts to assist with the shortlisting of the members of ASIB was submitted.	Board was not established as targeted.	does not reflect the Department's performance for the 2023/24 financial year.	to the SMART principle.

4.5.3.3 Sub-programme: Aviation Economic Analysis and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Increased access to affordable and reliable transport systems	Reviewed National Aviation Transformation Strategy	Reviewed National Aviation Transformation Strategy approved by Cabinet	-	-	Draft Reviewed National Aviation Transformation Strategy finalised	Comprehensive and industry wide stakeholder consultations were not conducted.	Comprehensive and industry wide stakeholder consultations were not conducted.	Comprehensive consultations with industry stakeholders at a wide scale were hindered by the service provider's failure to deliver on this crucial milestone.	The target was removed from the APP and will be monitored through the Annual Operational Plan.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Decent jobs sustained and created	Jobs created through the ACSA Infrastructure Programme	Number of jobs created through the ACSA Infrastructure Programme	Annual monitoring report on jobs created through ACSA Infrastructure Programme 18 405 jobs	Annual monitoring report on jobs created through ACSA Infrastructure Programme 17 064 jobs	Annual monitoring report on jobs created through ACSA Infrastructure Programme 18 275 jobs	Bi-annual monitoring report on jobs supported through the ACSA Infrastructure Programme was developed as targeted.	The annual monitoring report on jobs created through ACSA Infrastructure Programme was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

4.5.4 Report Against the Re-Tabled (Revised) Annual Performance Plan

4.5.4.1 Sub-Programme: Aviation Policy and Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Competitive and Accessible Markets								
Civil Aviation Policy reviewed	Revisions to National Civil Aviation Policy	Draft National Civil Aviation Policy approved by Cabinet	-	-	Draft National Civil Aviation Policy submitted to Cabinet.	The Cabinet memo on the draft National Civil Aviation Policy was approved for submission to the Cabinet.	The revised National Civil Aviation Policy was not submitted to Cabinet as targeted.	Presidency advised that the policy will be presented to Cabinet in the 7th Administration.
	National Airports Development Plan (NADP)	National Airports Development Plan approved by Cabinet	-	-	Updated draft National Airports Development Plan developed	The updated draft National Airports Development Plan was developed as targeted.	None	None

4.5.4.2 Sub-Programme: Aviation Safety, Security Environment and Search & Rescue

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Safer Transport Systems								
Improved transport safety and security	Implementation of the Aviation Safety Strategy	Implementation of the Aviation Safety Strategy monitored	State of Aviation Safety in South Africa monitored	Annual analysis report on the State of Aviation Accidents and Incidents in South Africa was developed.	Annual monitoring report on the implementation of the Aviation Safety Strategy developed	The annual monitoring report on the implementation of the Aviation Safety Strategy was developed as targeted.	None	None
	Independent Aviation Safety Investigation Board	An Independent Aviation Safety Investigation Board established	-	-	Aviation Safety Investigation Board established	Aviation Safety Investigation (ASIB) Board was not established.	The ASIB was not established.	The establishment of the ASIB must align with the promulgation of the Civil Aviation Amendment Act.
	Aeronautical and Maritime Search and Rescue Act	Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved by Parliament	The South African Maritime and Aeronautical Search and Rescue Amendment Bill was not submitted to the ICTS	Draft Aeronautical and Maritime Search and Rescue Bill was not submitted to Cabinet for public comments as	Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill approved for submission to Cabinet	The draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill was not approved for submission to Cabinet.	The AMSAR Bill was not approved for submission to Cabinet.	The Cabinet memo is still being processed internally.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			Cluster as was targeted. Following the scrutinization of the draft Amendment Bill by the Office of the State Law Adviser (OSLA), it was recommended that the nature and extent of proposed amendments were such that a new Bill be drafted that repeals the principal Act. The process of redrafting the South African	targeted. During the period under review, a second set of Socio-Economic Impact Analysis System (SEAIS) comments were received and addressed. The revised SEIAS was submitted to the Department of Planning, Monitoring and Evaluation (DPME).				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			Maritime and Aeronautical Search and Rescue Amendment Bill is under way.					

4.5.5 *Linking performance with budgets*

4.5.5.1 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Aviation Policy and Regulations	41 912	38 621	3 291	37 116	34 046	3 070
Aviation Economic Analysis and Industry Development	21 592	21 283	309	14 473	12 377	2 096
Aviation Safety, Security, Environment and Search and Rescue	75 586	75 296	290	95 431	93 880	1 551
Aviation Oversight	168 986	160 821	8 165	267 935	263 881	4 054
Aviation Administration Support	9 415	9 415	0	9 798	9 798	0
Total	**317 491**	**305 436**	**12 055**	**424 753**	**413 982**	**10 771**

4.5.6 *Strategy* to overcome areas of under-performance

4.5.6.1 Aviation Safety Investigation Board (ASIB)

The establishment of the ASIB is dependent on the proclamation of the Civil Aviation Amendment Act, which is dependent on the approval of the supporting Regulations and appointment of members to serve on the Board. It will be in prioritised in the 2024/25 financial year.

4.5.6.2 Draft Aeronautical and Maritime Search and Rescue (AMSAR) Bill

Due to the end of term of the current administration, the AMSAR Bill was not approved for submission to Cabinet as targeted. The Bill will be prioritised in the 2024/25 financial year.

4.5.7 Performance in relation to Standardised Outputs and Output Indicators

4.5.7.1 Aviation Infrastructure, Job Creation and Innovation

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source Of Data
Competitive and Accessible Markets				
Airports Company South Africa (ACSA)	• Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme)	• 18 405 jobs	• 19 156 jobs were created	Annual progress report signed off by ACSA Accounting Authority
	• Number of full-time equivalents (FTEs) created	• 2 400 FTEs		
	• Number of youths (18-35) employed	• Baseline - FY2019/20 – 38.6%		
	• Number of women employed	• Baseline - FY2019/20 – 45.5%		
	• Number of persons with disabilities employed	• Baseline - FY2019/20 – 2.5%		

4.5.7.2 Aviation Innovation

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2024	Source Of Data
Innovation				
South African Civil Aviation Authority (SACAA)	• Review Regulations for Remotely-Piloted Aircraft System (RPAS)	• Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved	• SACAA, through the Civil Aviation Regulations Committee (CARCom), amended a number of parts on the Civil Aviation Regulations relating to RPAS operations. • The 24th Amendment of the Civil Aviation Regulations, 2022 was approved by the Minister.	Quarterly and annual reports from SACAA and Civil Aviation

4.5.7.3 Aviation Safety

Institution	Output Indicator	Annual Target	Reported actual performance As At 31 March 2024	Source Of Data
Safer Transport Systems				
South African Civil Aviation Authority (SACAA)	• Number of fatal accidents recorded in scheduled commercial aviation	• 0	• 0	Quarterly and annual reports from SACAA and Civil Aviation
	• % reduction in fatal accidents recorded in general aviation	• 10% reduction	• A total of thirteen (13) fatal accidents were reported from 01 April 2023 up to 31 March 2024. The number of cumulative fatal accidents increased by four when comparing data from 2022/23 financial year with 2023/24 financial year.	

4.6 Programme 6: Maritime Transport

4.6.1 Purpose:

The programme exists to implement the Comprehensive Maritime Transport Policy (CMTP) to ensure promotion and coordination; as well as Infrastructure and Industry development and achieve compliance through monitoring, evaluation and oversight and collaboration with maritime related public entities namely The Ports Regulator (PRSA), National Ports Authority; South African Maritime Safety Authority (SAMSA) industry and international bodies.

4.6.2 Sub Programmes:

4.6.2.1 Maritime Policy and Legislation
4.6.2.2 Maritime Infrastructure and Industry Development
4.6.2.3 Maritime Implementation, Monitoring and Evaluation

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

(a) National Shipping Company

The Comprehensive Maritime Transport Policy (CMTP), policy statement on the transformation and growth of the Maritime Transport Sector provides that the Department shall, in consultation with relevant departments and relevant organs of State, take steps to establish a national shipping carrier as a strategic pillar in the revival of the maritime transport industry. The Department has to work in cooperation with relevant departments and relevant organs of State to coordinate efforts in unlocking the potential of the oceans economy and to ensure that a significant targeted percentage of exports and imports are moved by the national shipping carrier.

The country lacks capacity in the manufacturing of vessels in order to promote ownership by local entrepreneurs in the maritime/shipping industry. The Department and the Development Bank of South Africa (DBSA) signed a Memorandum of Understanding to collaborate in embarking on the feasibility study on the establishment of the South African Shipping Company as a step to redress the current situation.

The aim of this project is to conduct a study towards the establishment of the South African Shipping Company to accrue a series of socio-economic benefits that will contribute to economic growth and development of the country.

(b) Corporatisation of the National Ports Authority

In June 2021, the President, announced the decision to corporatize Transnet National Ports Authority (TNPA) as an independent subsidiary of Transnet SOC Ltd. Following the pronouncement, an interim board was appointed, a Memorandum of Incorporation (MoI) was finalised and the establishment of TNPA as an independent subsidiary of Transnet was gazetted in July 2021. To ensure that all requisite statutory and legal requirements are addressed, a project plan was developed in 2021/22.

During the period under review, the Department of Public Enterprises (DPE) considered the Department's recommendations on Transnet and a section 54 application is underway. The Minister of Transport requested DPE to engage DoT to ensure that the two departments are aligned on the corporatisation process.

The provisions of Section 3 (1) (c) of the Act requires that "Any appointment to the divisional board or of any functionary of National Ports Authority of South Africa made after the commencement of this Act, must be made in terms of this Act". TNPA is its current format does not have a Board appointed to deal with its governance, management and strategic issues as outlined in the Companies Act separate from the Transnet Group.

During October 2023, the appointment of the inaugural board of directors of Transnet National Port Authority (TNPA) was announced. The TNPA's Board term of office is for three (3) years, effective from 01 October 2023 to 30 September 2026.

(c) Operation Phakisa Oceans Economy

Inefficiencies in container freight rail and port services raise the cost of South Africa's imports and make exports less competitive. To address this, the Department, in partnership with the Department of Public Enterprises (DPE) and Transnet, are implementing a number of structural reforms. Among notable achievements in this space, the following were recorded:

a) The establishment of the National Ports Authority as an independent subsidiary of Transnet provided a boost for investor confidence;
b) Processes have been initiated to award more concessions in the ports, to partner with the private sector for massive investments in new container port terminals, and to partner with an international terminal operator to assist Transnet Port Terminals to improve its container freight operations; and
c) Plans are already afoot to introduce third party access on the freight rail network.

The development of the Oceans Economy Master Plan (OEMP) is now in its final stages. An Implementation Plan has been drafted with social partners, government and its agencies, industry stakeholders, community stakeholders and organised labour.

The Department, as the MTU Head and administrative office, is responsible for Working Group 01: Marine Manufacturing and Repairs, out of eight (08) work streams. The finalisation of the 3-Foot plan amendment process for Marine Transport and Manufacturing Delivery Unit (MTN DU) is still ongoing.

(d) National Ports Amendment Bill

A gazette was published for stakeholders to input and comment on the National Ports Amendment Bill. Stakeholder comments were received from (Western Provincial Government, Maritime Law Association, SASOL, Astron Energy), however, the intention is to incorporate stakeholder comments on the Draft National Ports Amendment Bill. Subsequently, the Bill will be presented to Clusters and then Cabinet.

(e) Maritime Development Fund Bill

Cabinet Committee requested the Department to consult National Treasury, citing concerns on the section that deals with the management of fund. A letter was written to National Treasury in this regard.

4.6.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.6.3.1 Sub-programme: Maritime Policy and Legislation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved regulatory environment	National Ports Amendment Bill	National Ports Amendment Bill approved by Parliament	-	-	Draft National Ports Amendment Bill developed	The Draft National Ports Amendment Bill was submitted to the State Law Adviser as targeted.	Draft National Ports Amendment Bill was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target has been amended to address the audit risks emanating from the 2022/23 audit.
	Maritime Development Fund Bill	Maritime Development Fund Bill approved by Parliament	Maritime Development Fund Bill submitted for Ministerial approval to submit to Cabinet. The Socio-economic impact assessment was conducted and Maritime Development	-	Draft Maritime Development Fund Bill approved by Cabinet	There were no targets set for quarters one, two and three.	Draft Maritime Development Fund Bill was not approved by Cabinet	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target has been amended to comply with the SMART principle.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Fund Bill was processed through the ESEID Cluster.						

4.6.3.2 Sub-programme: Maritime Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Increased access to affordable and reliable transport systems	National Shipping Company	National Shipping Company established	The draft business case for the establishment of a National Shipping Company was developed.	Model for a National Shipping Company was not developed as targeted. During the period under review, a draft Memorandum of Understanding (MoU) was	Business case for a National Shipping Company submitted	The draft MOU was submitted to legal services for vetting as targeted.	Business case for a National Shipping Company was not developed.	Delays from DBSA in obtaining vetting from their Legal unit.	The target has been amended to comply with the SMART principle.
					Annual Status Report on the Boegoebaai Port and Small Harbours development.	There were no targets set for quarters one, two and three.	Annual status Report on the Boegoebaai Port and Small Harbours development	The actual achievement does not reflect the Department's performance	The target has been removed from the APP and will be monitored through the

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
				developed between the Department of Transport (DoT) and Development Bank of South Africa (DBSA). The finalisation of the model and submission to Cabinet will be prioritised in the new financial year.			was not developed as targeted.	for the 2023/24 financial year.	Annual Operational Plan.
Increased efficiency and competitiveness of Ports	Full corporatisation of the Transport National Ports Authority (TNPA)	Transport National Ports Authority (TNPA) corporatized in line with provisions of the National Ports Act (2005)	The status report on the corporatisation of TNPA finalised. The Department of Public Enterprises (DPE) is continuously working	Annual report on the status of corporatisation of the National Ports Authority was developed.	Corporatisation of the Transport National Ports Authority (TNPA) implemented in line with the National Ports Act, 2005	The bi-annual status report on the corporatisation of the Transport National Ports Authority (TNPA) was developed as targeted.	Corporatisation of the Transport National Ports Authority (TNPA) was not implemented in line with the National Ports Act, 2005 as	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target has been amended to address audit risks.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			together with TNPA to implement section 3(3)(a) of the National Ports Act, which states that TNPA must be registered with the registrar of companies, with Transnet being the sole member and stakeholder. DPE already gazetted, on 30 July 2021, in gazette number 666 of 44908, that the subsidiary will be National Ports Authority SOC Limited. Transnet was requested to				targeted.		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			submit a section 54(2)(a) of the Public Financial Management Act (PFMA) as it is required in the establishment of a company. The DPE is in the process of seeking an external legal opinion on how this subsidiary phase of the Ports Act can be implemented in such a way that the Companies Act and the subsidiary financial statements are						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			all aligned. Although the corporatisation process is underway, the implementation thereof should be seamless and not have an adverse impact on the Group. The Memorandum of Incorporation (MOI) is also being finalised. The DPE has since advertised a call for nominations to establish the TNPA Board on 13 October 2021 and the						

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Department of Transport is awaiting finalisation of that process as part of oversight on the implementation of the National Ports Act.						
Create conducive environment that supports industrialisation and localisation leading to increased exports, employment and youth and women-owned SMME participation	Implementation of Maritime Transport Manufacturing (MTM) Initiatives	Investment unlocked in new and existing port infrastructure (for boat building, ship & offshore vessels construction, oil rig and ship repair facilities)	-	-	Annual status report on investment unlocked in new and existing port infrastructure • R14.6 billion Sector GDP contribution	There were no targets set for quarters one, two and three.	The annual status report on investment unlocked in new and existing port infrastructure was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
		Number of created through Maritime	-	Annual monitoring Report on jobs created	Annual status report on jobs created through	There were no targets set for quarters one, two and three.	The annual status report on jobs created through	The actual achievement does not reflect the	The indicator and target have been amended to address the

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
		Transport Manufacturing Initiatives		through Maritime Transport Manufacturing Initiatives developed.	Maritime Transport Manufacturing Initiatives • 5 000 jobs created		Maritime Transport Manufacturing Initiatives was not developed.	Department's performance for the 2023/24 financial year.	audit risks emanating from the 2022/23 audit.
		% localisation of the Maritime Transport Manufacturing (MTM) supply chain	-	Annual monitoring report on the localisation of the Maritime Transport Manufacturing (MTM) supply chain developed	Annual status report on the localisation of the Maritime Transport Manufacturing (MTM) supply chain • 60% localisation	There were no targets set for quarters one, two and three.	The annual status report on the localisation of the Maritime Transport Manufacturing (MTM) supply chain was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
		Number of vessels registered on the South African Ship Register for coastal and international shipping Developed	-	Annual monitoring report on vessels registered on the South African Ship Register developed	Annual status report on vessels registered on the South African Ship Register • 10 vessels	There were no targets set for quarters one, two and three.	The annual status report on vessels registered on the South African Ship Register was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

4.6.3.3 Sub-programme: Maritime Implementation, Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved transport safety and security	Reduction in Maritime Safety Accident and Incident Rate	% reduction in Maritime Safety Accident and Incident Rate	Annual analysis report on maritime safety incident rate was developed. The report indicates that there were 108 incidents during 2021. The total number of safety incidents has increased as compared to 2020.	Annual analysis report on maritime safety incident rate developed.	Annual monitoring report on Maritime Safety Accident and Incident Rate • 50% reduction from the 2019 baseline	The bi-annual (2023/24) monitoring report on Maritime Safety Accidents and Incidents was developed as targeted.	The annual monitoring report on Maritime Safety Accident and Incident Rate was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
Reduction in Greenhouse Gas (GHG) Emission and Pollution									
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate	% reduction in Maritime Pollution Rate	Annual analysis report on maritime pollution incidents was developed.	Annual analysis report on maritime pollution incidents developed.	Annual monitoring report on Maritime Pollution Rate	The bi-annual monitoring report on the Maritime Pollution Rate was developed	The annual monitoring report on Maritime Pollution Rate was not developed as	The actual achievement does not reflect the Department's performance for	The indicator and target have been amended to address the audit risks emanating from

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			The report indicates that ports casualties for 2021/22 financial year were 107, which shows a decrease when compared to the 294 casualties recorded in 2020/21. This was due to improvement in safety life at sea, coastal patrol, compliance with international and national legislation and rapid response from Emergency Towing Vessel (ETV)	The number of pollution incidents recorded in 2022 is fifteen (15).	• 50% reduction from the 2019 baseline	as targeted.	targeted.	the 2023/24 financial year.	the 2022/23 audit.

4.6.4 Report Against the Re-Tabled (Revised) Annual Performance Plan

4.6.4.1 Sub-Programme: Maritime Policy and Legislation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Improved regulatory environment	National Ports Amendment Bill	National Ports Amendment Bill approved by Parliament	-	-	National Ports Amendment Bill developed.	The National Ports Amendment Bill was developed as targeted.	None	None
	Maritime Development Fund Bill	Maritime Development Fund Bill approved by Parliament	Maritime Development Fund Bill submitted for Ministerial approval to submit to Cabinet. The Socio-economic impact assessment was conducted and Maritime Development Fund Bill was processed through the	- *(Cabinet Processes)* *Letter for consultation sent to Treasury as per Cabinet Committee recommendation*	Maritime Development Fund Bill approved by Cabinet	The Maritime Development Fund Bill was not approved by Cabinet.	The Maritime Development Fund Bill was not approved for submission to Cabinet.	The Cabinet committee recommended that the Department consults the National Treasury on the Bill.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			ESEID Cluster.					

4.6.4.2 Sub-Programme: Maritime Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Increased access to affordable and reliable transport systems	Implementation of the Operation Phakisa Oceans Economy Three-Foot Plan	Operation Phakisa Oceans Economy Three-Foot Plan implementation monitored	The annual analysis report on the Boegoebaai Port and Small Harbours was developed. The business case and feasibility studies reports have been completed and conditional approval from National Treasury was	Annual report on the Oceans Economy Masterplan and 3-Foot Plan developed.	Annual monitoring report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan. • Boat Manufacturing Master Plan developed.	The annual monitoring report on the implementation of the Operation Phakisa Oceans Economy Three-Foot Plan was developed as targeted. • Boat Manufacturing Master Plan was not developed.	None • Boat Manufacturing Master Plan was not developed as targeted.	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			secured. Treasury approval 1 (TA1) has been obtained with the request to proceed with TA2 A with a form of Request for Qualification QFQ process.					
	National Shipping Company	National Shipping Company established	The draft business case for the establishment of a National Shipping Company was developed.	Model for a National Shipping Company was not developed as targeted. During the period under review, a draft Memorandum of Understanding (MoU) was developed	MOU between DoT and DBSA signed by the DG on Business Case for a National Shipping Company.	The MOU between DoT and DBSA on the business case for a National Shipping Company was signed by the DG as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				between the Department of Transport (DoT) and Development Bank of South Africa (DBSA). The finalisation of the model and submission to Cabinet will be prioritised in the new financial year.				
Increased efficiency and competitiveness of Ports	Full corporatisation of the Transnet National Ports Authority (TNPA)	Transnet National Ports Authority (TNPA) corporatized in line with provisions of the National Ports Act (2005)	The status report on the corporatisation of TNPA finalised. The Department of Public Enterprises (DPE) is continuously working together with TNPA to	Annual report on the status of corporatisation of the National Ports Authority was developed.	Annual status report on the corporatisation of Transnet National Ports Authority (TNPA) implemented in line with the National Ports Act (2005) developed.	The annual status report on the corporatisation of Transnet National Ports Authority (TNPA) implemented in line with the National Ports Act (2005) was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			implement section 3(3)(a) of the National Ports Act, which states that TNPA must be registered with the registrar of companies, with Transnet being the sole member and stakeholder. DPE already gazetted, on 30 July 2021, in gazette number 666 of 44908, that the subsidiary will be National Ports Authority SOC Limited. Transnet was requested to submit a section 54(2)(a) of the					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			Public Financial Management Act (PFMA) as it is required in the establishment of a company. The DPE is in the process of seeking an external legal opinion on how this subsidiary phase of the Ports Act can be implemented in such a way that the Companies Act and the subsidiary financial statements are all aligned. Although the corporatisation process is					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			underway, the implementation thereof should be seamless and not have an adverse impact on the Group. The Memorandum of Incorporation (MOI) is also being finalised. The DPE has since advertised a call for nominations to establish the TNPA Board on 13 October 2021 and the Department of Transport is awaiting finalisation of that process as part of					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			oversight on the implementation of the National Ports Act.					
	Implementation of Maritime Transport Manufacturing (MTM) Initiatives	Investment unlocked in new and existing port infrastructure monitored	-	-	Annual monitoring report on investment unlocked in new and existing port infrastructure developed.	The annual monitoring report on investment unlocked in new and existing port infrastructure was developed as targeted.	None	None
		Jobs created through Maritime Transport Manufacturing Initiatives monitored	-	-	Annual monitoring report on jobs created through Maritime Transport Manufacturing Initiatives developed.	The annual monitoring report on jobs created through Maritime Transport Manufacturing Initiatives was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
		Localisation of the Maritime Transport Manufacturing (MTM) supply chain monitored	-	-	Annual monitoring report on the localisation of the Maritime Transport Manufacturing (MTM) supply chain developed	The annual monitoring report on the localisation of the Maritime Transport Manufacturing (MTM) supply chain was developed as targeted.	None	None
		Vessels registered on the South African Ship Register for coastal and international shipping Monitored.	-	-	Annual monitoring report on vessels registered on the South African Ship Register developed.	The annual monitoring report on vessels registered on the South African Ship Register was developed as targeted.	None	None

4.6.4.3 Sub-Programme: Maritime Implementation, Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Improved transport safety and security	Reduction in Maritime Safety Accident and Incident Rate	Reduction of Maritime Safety Accident and Incident Rate monitored	Annual analysis report on maritime safety incident rate was developed. The report indicates that there were 108 incidents during 2021. The total number of safety incidents has increased as compared to 2020	Annual analysis report on maritime safety incident rate developed.	Annual monitoring report on Maritime Safety Accidents and Incidents developed.	The annual monitoring report on Maritime Safety Accidents and Incidents rate was developed as targeted.	None	None
Reduction in Greenhouse Gas (GHG) Emission and Pollution								
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate	Reduction of Maritime Pollution Rate monitored	Annual analysis report on maritime	Annual analysis report on maritime	Annual monitoring report on Maritime	The annual monitoring report on the Maritime Pollution rate developed as	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			pollution incidents was developed. The report indicates that ports casualties for 2021/22 financial year were 107, which shows a decrease when compared to the 294 casualties recorded in 2020/21. This was due to improvement in safety life at sea, coastal patrol, compliance with international and national legislation	pollution incidents developed. The number of pollution incidents recorded in 2022 is fifteen (15).	Pollution rate developed.	targeted.		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			and rapid response from Emergency Towing Vessel (ETV)					

4.6.5 *Linking performance with budgets*

4.6.5.1 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Maritime Policy Development	14 589	14 292	297	15 071	12 715	2 356
Maritime Infrastructure and Industry Development	11 197	9 280	1 917	16 688	14 867	1 821
Implementation, Monitoring and Evaluations	184 804	109 776	75 028	73 533	68 435	5 098
Maritime Oversight	45 083	43 559	1 524	45 408	43 821	1 587
Maritime Administration Support	7 965	7 716	249	7 485	7 485	0
Total	**263 638**	**184 623**	**79 015**	**158 185**	**147 323**	**10 862**

4.6.6 Strategy to overcome areas of under performance

4.6.6.1 Maritime Development Fund Bill

The Maritime Development Fund Bill was not approved for submission to Cabinet. The Cabinet committee recommended that the Department consults the National Treasury on the Bill. The consultation with the National Treasury will be prioritised in the 2024/25 financial year.

4.6.7 Performance in relation to Standardised Outputs and Output Indicators

4.6.7.1 Maritime Safety

Institution	Output Indicator	Annual Target	Reported actual performance as At 31 March 2024	Source Of data
South African Maritime Safety Authority (SAMSA)	• Reportable maritime safety incident rate recorded for all types of vessels	• Below ten (10) reportable maritime safety incident rate	• 21 maritime safety incidents were recorded	SAMSA quarterly and annual reports
	• Reportable maritime fatality rate recorded for all types of vessels	• Below two (2) reportable maritime fatality rate	• 2.3 fatality rate was recorded	
	• % implementation of the national strategic plan to end gender-based violence and femicide in the maritime transport sector	• 100% implementation	• There were no GBV cases reported during the reporting period.	

4.6.7.2 Maritime Pollution reduction

Institution	Output Indicator	Annual Target	Reported actual performance as At 31 March 2024	Source Of Data
Reduction in Greenhouse Gas Emission and Pollution				
South African Maritime Safety Authority (SAMSA)	• Maritime pollution incident rate for all types of vessels	• Below two (2) maritime pollution rate	• Five (05) reportable maritime pollution rate were recorded.	SAMSA quarterly and annual reports

4.7 Programme 7: Public Transport

4.7.1 Purpose:

The programme exists to ensure the provision and regulation of safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

4.7.2 Sub Programmes:

4.7.2.1 Public Transport Network Development
4.7.2.2 Public Transport Regulation
4.7.2.3 Public Transport Industry Development
4.7.2.4 Rural and Scholar Transport Implementation

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

a) Integrated Single Ticketing System

Fare integration and single ticketing systems are a fundamental pillar for the development of an integrated public transport system. The first step includes integrating public transport infrastructure planning and operations, and then implementing fare integration. The latter is an essential issue to tackle for the city/network authorities because it facilitates the use of the public transport system, makes it more socially accessible and increases its attractiveness.

Rustenburg and Polokwane have appointed vendors, as captured in the Transactions report. A pilot phase roll-out of the Integrated Single Ticketing System was monitored in Rustenburg and Polokwane Local Municipalities. Rustenburg sold approximately R11m of fare card top-ups and 1,1 million transactions on “Yarona”, in the past twelve months while Rustenburg performed at an average of 3 500 transactions a day. This is expected to increase as Yarona expands its fleet size and operations. Polokwane sold R8,5m of Fare card top-ups and 850,000 fare payment transactions on Leeto La Polokwane. Polokwane averaged over 2 500 fare transactions a day. This will increase as the system expands.

b) Integrated Public Transport Networks (IPTNs)

In pursuit of the sector’s desired outcome of an affordable, safe, universally accessible and reliable public transport, to date, eight (08) cities, which includes Johannesburg, Tshwane,

Ekurhuleni, Cape Town, George, Polokwane Nelson Mandela Bay and Rustenburg, are successfully operating the Integrated Public Transport Networks (IPTNs) and carry a combined 153 670 average weekday passenger trips during the period under review.

c) e-Hailing

Regulations for e-hailing services have been evolving over the past decade as these services have grown in popularity. In the early days of-hailing, regulations were often minimal or non-existent, because these services were seen as a novel form of transportation. As e-hailing services grew in popularity, government took notice and started to develop regulations to govern these services.

Overtime, regulations have become more comprehensive, covering a wider range of issues such as fare structures, data privacy, and accessibility requirements. e-hailing services are now subject to similar regulations as traditional taxi services. During the period under review, regulations for e-hailing, were developed accordingly.

d) Revised Taxi Recapitalisation Programme (RTRP)

The Revised Taxi Recapitalisation Programme (RTRP) commenced in March 2019 and continues with the taxi scrapping, however, there are also efforts to ensure economic empowerment and accelerating the transformation of the minibus taxi industry. A total of 2 612 vehicles were scrapped for the 2023/24 financial year.

4.7.3 Report Against the Originally Tabled Annual Performance Plan Until Date of Re-Tabling

4.7.3.1 Sub-programme: Public Transport Network Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved accessibility, quality and reliability of public transport	Integrated Public Transport Networks (IPTN) Programme	Number of cities assisted in planning and operating integrated public transport networks	Integrated Public Transport Network (IPTN) Programme monitored in 9 cities operating IPTNs. Seven (7) cities (Cape Town, George, Ekurhuleni, Johannesburg, Tshwane, Nelson Mandela Bay and Polokwane) and municipalities are operational and working towards expanding current services and three (3) (Mangaung,	Infrastructure rollout completed in all ten (10) cities per phase/ corridor to be launched.	Status report on the review of the Integrated Public Transport Network (IPTN) approach developed	Conducted stakeholder consultations on the draft review report on the IPTN approach with the following stakeholders: • National Treasury • Municipalities: Johannesburg Rustenburg, Tshwane, Ekurhuleni Cape Town, eThekwini, Mangaung, and Nelson Mandela Bay.	The status report on the review of the Integrated Public Transport Network (IPTN) Approach was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			Rustenburg and eThekwini) are working towards the launch of new services						
			Integrated Public Transport Network (IPTN) Programme monitored Nine (09) cities assisted	Annual monitoring report on the Integrated Public Transport Network Programme in ten (10) cities developed. The report indicates the following: Infrastructure rollout completed in all ten (10) cities per phase/ corridor to be launched.	Ten (10) cities assisted in planning and operating integrated public transport networks	Bilateral progress engagements were conducted with five (05) selected operating cities as follows: • City of Cape Town; • Nelson Mandela Bay; • Rustenburg, • Mangaung and • eThekwini.	The ten (10) cities were not assisted in planning and operating integrated public transport networks as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			-	-	Annual report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG)	The bi-annual report on the status of readiness for the re-admission of the three (3) suspended cities (Msunduzi Local Municipality, Buffalo City Metropolitan Municipality and Mbombela Local Municipality) was developed as targeted.	The annual report on the status of readiness for the re-admission of the three (3) cities into the Public Transport Network Grant (PTNG) was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Average weekday passenger trips across cities operating IPTNs	Number of average weekday passenger trips across cities operating IPTNs	• Annual Status Report on the Average weekday passenger trips of the IPTN programme was developed. • Database was compiled for	A total of **154 281** average weekday passenger trips were recorded in eight operating cities for the period under review.	180 000 average weekday passenger trips in ten (10) cities	The bi-annual monitoring report on average weekday passenger trips in operating cities was developed as targeted. A total of 142 287 weekday passenger trips were recorded.	The actual achievement was 37 713 lower than the planned target.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			all seven (7) operational municipalities (City of Cape Town, Johannesburg, Tshwane, Ekurhuleni, Nelson Mandela Bay, George and Polokwane). A total of 117 305 average passenger trips were reported.						
	Revised BRT specifications and technical norms and standards	Revised BRT specifications and technical norms and standards implemented in ten (10) cities	Stakeholder consultation on revised IPTN specifications and technical norms and standards were conducted with ten (10) IPTNs cities on the 28th of March 2022.	The IPTN norms and standards guide was approved and published as targeted.	Implementation of the IPTN norms and standards monitored in ten (10) cities	The final annual monitoring report on the implementation of IPTNs norms and standards was developed as targeted.	Implementation of the IPTN norms and standards was not monitored in ten (10) cities as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was amended to comply with the SMART principle.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	Compliance with spatial referencing of IPTN Programme	Percentage compliance with spatial referencing of IPTN Programme	• Annual Status Report on spatial referencing of the IPTN programme was developed. • Spatial Development Frameworks for 10 cities were reviewed	100% compliance to spatial referencing was achieved across all ten (10) cities	100% compliance with spatial referencing of IPTN Programme	There were no targets set for quarters one, two and three.	100% compliance with spatial referencing of IPTN Programme was not achieved.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	This target was achieved in the 2022-23 financial year.
	Compliance with universal design norms and standards	Percentage compliance with universal design norms and standards	Universal Design and Access Plans were developed by ten (10) cities and these were reviewed to develop an Annual Status Report on compliance with universal design norms and standards	100% compliance with universal design norms and standards achieved across all ten (10) cities as targeted.	100% compliance with universal design norms and standards. • Ten (10) operating cities operating.	There were no targets set for quarters one, two and three.	100% compliance with universal design norms and standards was not achieved.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The target was removed because it is subsumed under "Monitor ten (10) cities in planning, managing and operating Integrated Public Transport Networks."

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	Public Transport access and reliability	Increased operational hours of BRTs	Annual status report on operational hours of BRTs developed. The report indicates that the hours of operation have been between 15 and 19 hours throughout the year. The performance is also dependent on passenger demand.	Daily operating hours of between 12 and 19 were recorded across the eight (8) operating cities.	20 hours	There were no targets set for quarters one, two and three.	20 hours was not achieved.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
Competitive and Accessible Markets									
Decent jobs sustained and created	Jobs created through the Integrated Public Transport Network Programme	Number of jobs created through the Integrated Public Transport Network Programme	-	-	Annual monitoring report on jobs created through the IPTN Programme • 2 000 jobs	There were no targets set for quarters one, two and three.	The annual monitoring report on jobs created through the IPTN Programme was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Innovation									
Improved competitiveness through adoption of new technology	Integrated Single Ticketing System for all government-subsidized public transport operators	Integrated Single Ticketing System implemented	The initial stages of a pilot phase commenced in Rustenburg and Polokwane whilst the approval of the Commercial Addendum to the MoA is being finalised between the municipalities and SANRAL. Waxd Mobile and Naked Scientist are vendors for Rustenburg and Polokwane respectively, as captured in the Transactions report	Pilot phase roll out of Integrated Single Ticketing System monitored in Rustenburg and Polokwane Local Municipalities.	Pilot implementation of the Integrated Single Ticketing System rolled out on road-based public transport modes.	The pilot phase rollout of Integrated Single Ticketing System was monitored in Rustenburg and Polokwane Local Municipalities as targeted.	None	None	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

4.7.3.2 Sub-programme: Public Transport Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act Regulations	Transport Appeal Tribunal (TAT) Regulations approved	-	-	Draft Regulations for the Transport Appeal Tribunal Amendment Act developed	The annual (2022/23) status report on appeals processed and finalised in terms of the Transport Appeal Tribunal (TAT) Act was developed as targeted.	Draft Regulations for the Transport Appeal Tribunal Amendment Act was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
		Number of appeal cases processed in terms of the Transport Appeal Tribunal (TAT) Act	-	-	Annual status report on Appeal Cases processed in terms of the TAT Act	The annual (2022/23) status report on appeals processed and finalised in terms of the Transport Appeal Tribunal (TAT) Act was developed.	Annual status report on appeals cases processed in terms of the TAT Act was not developed.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been removed from the APP as the activity is demand driven and will be monitored through the Operational Plan.
	Standard Operating Procedures for National Public	Standard Operating Procedures for National Public	-	Engagements between the NPTR and PREs were	Standard Operating Procedures for National	The monitoring report on the implementation of the Standard	None	None	The indicator and target were removed as this activity is now

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented		conducted in February 2023, wherein the SOP manual was adopted. In March 2023, the NPTR met to vet the SOP manual.	Public Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented	Operating Procedures for NPTR and PREs was developed as targeted. Oversight visits to monitor implementation and compliance to the SOP Manual were conducted at the Mpumalanga PRE, Gert Sibande District Office, Eastern Cape PRE.			subsumed/absorbed by the target "Backlog cleared by 31 March 2024."

4.7.3.3 Sub-programme: Public Transport Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
Improved accessibility, quality and reliability of public transport	Public Transport Funding Model	Public Transport Funding Model developed	Draft Public Transport Subsidy Policy developed.	Public Transport Subsidy Policy was not approved for submission to Cabinet.	Public Transport Funding Model approved	Further stakeholder consultations on the updated Public Transport Funding Model were conducted as targeted.	Public Transport Funding Model was not approved as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	Public transport funding is incorporated in the public transport subsidy policy that is being developed as one of the enabling interventions required through a benchmarking exercise with other countries.
	Implementation of Taxi Lekgotla (2020) Resolutions	Framework for the taxi industry empowerment model implemented (60% ownership of the Taxi	The framework for the taxi industry ownership of the Scrapping Entity has been finalised. The Non-Profit Company is	Implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity developed.	Allocation of 60% equity in Taxi Scrapping South Africa issued to taxi industry	The bi-annual monitoring report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity was developed as	Allocation of 60% equity in Taxi Scrapping South Africa was not issued to taxi industry as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
		Scrapping Entity)	the chosen vehicle for this purpose.			targeted.			
	Implementation of the Revised Taxi Recapitalisation Programme	Number of old taxi vehicles scrapped	Annual progress report on the taxis scrapped was developed. A total of 2 234 OTVs were scrapped during the 2021/22 financial year.	A total of 2 576 old taxi vehicles were scrapped.[2]	3 750 old taxi vehicles scrapped	2 306 old taxi vehicles have been scrapped.	The actual achievement is 1 444 lower than the planned target.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
		Implementation of identified Taxi Industry Commercial Projects monitored	-	-	Annual monitoring report on the implementation of identified Taxi Industry Commercial Projects • Taxi Broad-	A monitoring report on the implementation of identified Taxi Industry Commercial Projects was developed as targeted.	The annual monitoring report on the implementation of identified Taxi Industry Commercial Projects was not developed as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.

[2] All old taxi vehicles that were submitted and qualifying for scrapping were duly scrapped.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
					Based Ownership Structures • 24-Hour Service Centres • Container Retail Solutions • Alternative Fuels (LPG) • Virtual Association Mobile Application	The economic empowerment projects that are currently being piloted are as follows: • Container Retail Spare Solutions: Two (02) containers have been piloted in Mamelodi and Kempton Park (Mamelodi Amalgamated Taxi Association (MATA) and Kempton Park Taxi Association (KETA). • Automated Fare Collection (AFC): Welkom to Bothaville and Bultfontein Project and Bushbuckridge project.			

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
						• 24 Hour Service Centre • Alternative fuels (LPG) • Virtual association mobile Application (App).			
	Dedicated public transport law enforcement capacity established	Number of provinces with dedicated public transport law enforcement capacity	-	-	Dedicated public transport law enforcement model approved. • Dedicated public transport law enforcement capacity established in nine (9) provinces.	Bi-annual status report on the establishment of dedicated public transport law enforcement capacity in provinces was developed as targeted.	Dedicated public transport law enforcement model was not approved as targeted.	The actual achievement does not reflect the Department's performance for the 2023/24 financial year.	The indicator and target have been amended to address the audit risks emanating from the 2022/23 audit.
	Implementation of the national strategic plan to end gender-	Percentage implementation of the national strategic plan	Annual report on the implementation of programmes	Report on the implementation of programmes addressing	Bi-annual report on the implementation of programmes	Bi-annual monitoring report on the implementation of	None	None	The indicator and target have been amended to

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
	based violence	to end gender-based violence and femicide (GBVF) in the taxi industry	addressing violence against women, youth and persons with disabilities in the taxi industry was developed. The report indicates that: • A MoU was signed with the Department of Women, Youth and Persons with Disabilities and Sonke Gender Justice in December 2021 to formalise this initiative that sets out the program of	violence against women, youth and persons with disabilities in the taxi industry was developed.	addressing violence against women, youth and persons with disabilities in the taxi industry	programmes addressing violence against women, youth and persons with disabilities in the taxi industry was developed as targeted.			address the audit risks emanating from the 2022/23 audit.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			2021/2022	2022/2023					
			action. • MoU signed with TransAid to run a pilot project in Western Cape on gender-based violence focusing on women empowerment and capacitation of women in the Taxi industry.						

4.7.4 Report Against the Re-Tabled (Revised) Annual Performance Plan

4.7.4.1 Sub-Programme: Public Transport Network Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Public Transport								
Improved accessibility, quality and reliability of public transport	Integrated Public Transport Networks (IPTN) Programme	Cities assisted in planning and operating integrated public transport networks monitored	Integrated Public Transport Network (IPTN) Programme monitored in 9 cities operating IPTNs. Seven (7) cities (Cape Town, George, Ekurhuleni, Johannesburg, Tshwane, Nelson Mandela Bay and Polokwane) municipalities are	Infrastructure rollout completed in all ten (10) cities per phase/ corridor to be launched.	Integrated Public Transport Networks (IPTN) Model Review report developed.	The final report of the IPTN model review was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			operational and working towards expanding current services and three (3) (Mangaung, Rustenburg and eThekwini) are working towards the launch of new services					
			Integrated Public Transport Network (IPTN) Programme monitored • Nine (09) cities assisted	Annual monitoring report on the Integrated Public Transport Network Programme in ten (10) cities developed. The report indicates the following: • Infrastructure	Annual monitoring report on ten (10) cities assisted in planning and operating integrated public transport networks developed	The annual monitoring report on ten (10) cities assisted in planning and operating IPTN was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				rollout completed in all ten (10) cities per phase/ corridor to be launched.				
		The state of readiness of three (3) cities for the re-admission into the Public Transport Network Grant (PTNG) monitored	-	-	Status report on the state of readiness of three cities for the re-admission into Integrated Public Transport Networks (IPTN) Programme developed.	The status report on the state of readiness of three cities for the re-admission into IPTN programme was developed as targeted.	None	None
	Average weekday passenger trips across cities operating IPTNs	Weekday passenger trips across cities operating IPTNs monitored	• Annual Status Report on the Average weekday passenger trips of the	A total of **154 281** average weekday passenger trips were recorded in eight operating cities for the period under	Annual monitoring report (2023/24) on weekday passenger trips in	The annual monitoring report on weekday passenger trips in operating cities was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			IPTN programme was developed. • Database was compiled for all seven (7) operational municipalities (City of Cape Town, Johannesburg, Tshwane, Ekurhuleni, Nelson Mandela Bay, George and Polokwane). A total of 117 305 average passenger trips were reported.	review.	operating cities developed			
	Compliance with	Compliance with universal	Universal Design and	100% compliance with Universal	Annual (2023/24)	The annual monitoring report on	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	universal design norms and standards	design norms and standards monitored	Access Plans were developed by ten (10) cities and these were reviewed to develop an Annual Status Report on compliance with universal design norms and standards	design norms and standards achieved across all ten (10) cities as targeted.	monitoring report on IPTN programme compliance with universal design norms and standards developed.	compliance with the universal design and access plans was developed as targeted.		
	Public Transport access and reliability	Operating hours of cities operating BRTs monitored	Annual Status Report on operational hours of BRTs developed. The report indicates that the hours of operation have been between 15 and 19 hours throughout the year. The performance is	Daily operating hours of between 12 and 19 were recorded across the eight (8) operating cities.	Annual (2023/24) monitoring report on operational hours of BRTs developed.	The annual monitoring report on operational hours of BRTs was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			also dependent on passenger demand.					
Competitive and Accessible Markets								
Decent jobs sustained and created	Jobs created through the Integrated Public Transport Network Programme	Jobs created through the Integrated Public Transport Network Programme monitored	-	-	Annual monitoring report on jobs created through the IPTN Programme developed.	The annual monitoring report on jobs created through the IPTN Programme was developed as targeted.	None	None
Innovation								
Improved competitiveness through adoption of new technology	Integrated Single Ticketing System for all government-subsidized public transport operators	Implementation of an Integrated Single Ticketing System monitored	The initial stages of a pilot phase commenced in Rustenburg and Polokwane whilst the approval of the Commercial Addendum to the MoA is being finalised between the	Pilot phase roll out of Integrated Single Ticketing System monitored in Rustenburg and Polokwane Local Municipalities.	Annual monitoring report on Integrated Single Ticketing System developed.	The annual monitoring report on the Integrated Single Ticketing System was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			municipalities and SANRAL. Waxd Mobile and Naked Scientist are vendors for Rustenburg and Polokwane respectively, as captured in the Transactions report.					

4.7.4.2 Sub-Programme: Public Transport Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Public Transport								
Improved accessibility, quality and reliability of public	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Regulations approved	Transport Appeal Tribunal (TAT) Amendment	*(Parliamentary Process)* *TAT Amendment*	Draft Regulations for the Transport Appeal	Draft Regulations for the TAT Amendment Act were developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
transport	Regulations		Bill was introduced in Parliament on the 29th May 2020	*Bill is before Parliament and was on the order paper and deliberated by the National Assembly.*	Tribunal Amendment Act developed.			
	National Public Transport Regulator (NPTR) developed	Percentage clearance of backlog of tourism licensing of Transport Operators	Draft Standard Operating Procedure manual for NPTR and PRE-finalised	Business case and implementation plan to guide the full establishment of the NPTR has been developed as targeted.	100% clearance of backlog of tourism licensing for Transport Operators.	100% of the backlog of processed tourism licencing for transport operators was cleared as targeted.	None	None
					Processes and policies for issuing tourism transport operating licenses reviewed.	Processes and policies for issuing tourism transport operating licences were reviewed as targeted.	None	None
	Standard Operating Procedures for National Public Transport	Standard Operating Procedures for National Public	-	Engagements between the NPTR and PREs were conducted in	Standard Operating Procedures for National Public Transport	The Standard Operating Procedures for NPTR and PREs were implemented as	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	Regulator (NPTR) and Provincial Regulatory Entities (PREs)	Transport Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented		February 2023, wherein the SOP manual was adopted. In March 2023, the NPTR met to vet the SOP manual.	Regulator (NPTR) and Provincial Regulatory Entities (PREs) implemented.	targeted.		
	Operating Licence Local Government Assignment Framework	Operating Licence Local Government Assignment Framework developed	-	-	Operating Licence Local Government Assignment Framework developed.	The Operating Licence Local Government Assignment Framework was developed as targeted.	None	None

4.7.4.3 Sub-Programme: Public Transport Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Public Transport								
Improved accessibility, quality and	Public Transport Subsidy Policy	Public Transport Subsidy Policy	Draft Public Transport Subsidy Policy	Public Transport Subsidy Policy	Public Transport Subsidy Policy	The Public Transport Subsidy Policy was	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
reliability of public transport		approved by Cabinet.	developed.	was not approved for submission to Cabinet.	submitted to Cabinet.	submitted to Cabinet as targeted. The policy has been published for public comments subsequent to Cabinet approval.		
	Public Transport Funding Model	Public Transport Funding Model developed.	As part of the review process, a framework for the development of a Public Transport Funding Model was developed.	Draft Public Transport Funding Framework developed and submitted to National Treasury for consideration. The objective of the Framework is to build on sound transportation and economic principles in identifying potential financing sources and mechanisms	Public Transport Funding Model approved.	The Public Transport Funding Model was approved as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
				for public transport funding and also address broader policy framework within which a funding model should be developed.				
	Implementation of Taxi Lekgotla (2020) Resolutions	Framework for the taxi industry empowerment model implemented	The framework for the taxi industry ownership of the Scrapping Entity has been finalised. The Non-Profit Company is the chosen vehicle for this purpose.	Implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity developed.	Status report on the implementation of the taxi industry empowerment model developed	The status report on the implementation of the taxi industry empowerment model was developed as targeted.	None	None
	Taxi Industry Formalisation Framework	Taxi Industry Formalisation Framework developed	-	-	Taxi Industry Formalisation Framework developed	Taxi Industry Formalisation Framework was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
	e-Hailing regulatory environment established	Regulations for e-hailing approved	-	-	Regulations for e-hailing operations developed	The Regulations for e-hailing operations have been developed as targeted.	None	None
Safer Transport Systems								
Improved transport safety and security	Implementation of the Revised Taxi Recapitalisation Programme	Percentage scrapping of submitted and qualifying old taxi vehicles	Annual progress report on the taxis scrapped was developed. A total of 2 234 OTVs were scrapped during the 2021/22 financial year.	A total of 2 576 old taxi vehicles were scrapped.[3]	100% scrapping of submitted and qualifying old taxi vehicles	100% of submitted and qualifying old taxi vehicles were scrapped as targeted.	None	None
		Implementation of identified Taxi Industry Commercial Projects monitored	-	-	Annual Monitoring Report on the implementation of identified Taxi Industry Commercial Projects	The annual monitoring report on the implementation of the identified Taxi Industry Commercial Projects has been developed as	None	None

[3] All old taxi vehicles that were submitted and qualifying for scrapping were duly scrapped.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
						targeted.		
	Implementation of the national strategic plan to end gender-based violence	Implementation of the national strategic plan to end gender-based violence and femicide (GBVF) in the public transport sector monitored	Annual report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry was developed. The report indicates that: • A MoU was signed with the Department of Women, Youth and Persons with Disabilities and Sonke Gender Justice in December	Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry was developed.	Annual monitoring report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed	The annual monitoring report on the implementation of programmes addressing Gender-Based Violence and Femicide was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			2021 to formalise this initiative that sets out the program of action. • MoU signed with TransAid to run a pilot project in Western Cape on gender bas ed violence focusing on women empowerme nt and capacitation of women in the Taxi industry. • SANTACO currently identifying challenges and gaps to					

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			develop a needs assessment.					

4.7.4.4 Sub-Programme: Rural and Scholar Transport Implementation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
Public Transport								
Improved accessibility, quality and reliability of public transport	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in rural municipalities	11 349 bicycles were distributed during the period under review. Bicycles are distributed to provinces and schools based on the state of readiness of provinces with regard to submission	A total 2 901 bicycles were distributed in three (3) provinces (Limpopo, Mpumalanga and KwaZulu-Natal) in the financial year 2022/23.	8 000 bicycles distributed in provinces and schools	A total of 8 008 bicycles were distributed in provinces.	Actual performance exceeded the target by seven (08) for the period under review.	Additional seven (08) bicycles were distributed due to an increased number of needy learners.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			2021/2022	2022/2023				
			lists of learners and schools to the Department. Most of provinces submitted lists of learners and schools on time, resulting in the deliveries of bicycles to those provinces.					

4.7.5 *Linking performance with budgets*

4.7.6 *Sub-programme expenditure*

Sub- Programme Name	2023/24			2022/23		
	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
Public Transport Regulation	30 897	30 893	4	58 437	29 029	29 408
Rural and Scholar Transport	40 432	38 985	1 447	44 108	9 982	34 126
Public Transport Industry Development	185 479	162 547	22 932	207 453	155 262	52 191
Public Transport Oversight	14 104 314	14 022 928	81 386	13 607 617	13 508 930	98 687
Public Transport Administration Support	18 517	18 517	0	14 860	10 461	4 399
Public Transport Network Development	34 525	12 212	22 313	41 158	9 265	31 893
Total	**14 414 164**	**14 286 082**	**128 082**	**13 973 633**	**13 722 929**	**250 704**

4.7.7 Strategy to overcome areas of under performance

- None

4.7.8 Performance in relation to Standardised Outputs and Output Indicators

4.7.8.1 Public Transport Operations

Institution	Output Indicator	Annual Target	Reported actual performance as At 31 March 2024	Source Of Data
Public Transport				
Provincial Departments of Transport (PDTs)	**Transport Operations** Number of routes subsidised	• 184 616	• 121 687	Quarterly and annual reports from PDTs, Public Transport and Taxi Scrapping Entity
	Number of kilometres subsidised	• 183 740 442	• 206 712 725	
	Number of trips subsidised	• 4 632 739	• 5 380 805	
South African National Taxi Council (SANTACO)	% implementation of the national strategic plan to end gender-based violence and femicide in the taxi industry	• 100% implementation	• 100% implementation	
Taxi Scrapping Entity	Ownership of the taxi Industry Entity	• 60%	• 60%	

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
Airports Company South Africa (ACSA)	Maintenance and upgrading of airports infrastructure and related operations.	No transfer from the Department of Transport.	No transfer from the Department of Transport.	As per the entity's annual report.
Air Traffic Navigation Services (ATNS)	Provision of air traffic management solutions and related services.	No transfer from the Department of Transport.	No transfer from the Department of Transport.	As per the entity's annual report.
Cross-Border Road Transport Agency	Regulation of cross border road transport freight and passenger industry.	No transfer from the Department of Transport.	No transfer from the Department of Transport.	As per the entity's annual report.
Passenger Rail Agency of South Africa (PRASA)	To ensure that rail commuter services are provided in the public interest and to provide for the long-haul passenger rail and bus services within, to and from the Republic in terms of the principles set out in section 4 of the National Land Transport Act, 2000(Act no 22 of 2000).	R20 451 827 000	R20 451 827 000	As per the entity's annual report.
Ports Regulator of South Africa (PR)	Regulate pricing and other aspects of economic regulations thus promoting equal access to ports facilities and services; monitor industry's compliance with regulatory framework.	R42 564 000	R42 564 000	As per the entity's annual report.
Railway Safety Regulator (RSR)	To oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by enabling regulatory framework and regulations.	R76 086 000	R76 086 000	As per the entity's annual report.
Road Traffic Management Corporation (RTMC)	Road traffic management through coordination of traffic law enforcement and road safety interventions.	R220 104 000	R220 104 000	As per the entity's annual report.

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
Road Traffic Infringement Agency (RTIA)	Facilitation of adjudication of traffic infringements.	R152 997 000	R81 233 000	As per the entity's annual report.
Road Accident Fund (RAF)	Compensation of users of SA roads for loss of damage caused by negligent driving of motor vehicles within the borders of SA.	No Transfer from the Department of Transport.	No Transfer from the Department of Transport.	As per the entity's annual report.
South African Civil Aviation Authority (SACAA)	Control, promotion, regulation, support, development, enforcement and improvement of civil aviation safety and security.	R85 801 000	R85 801 000	As per the entity's annual report.
South African Maritime and Safety Authority (SAMSA)	Governing authority tasked to investigate maritime accidents/incidents and provide marine related services on behalf of government as well as to Government.	No Transfer from the Department of Transport.	No Transfer from the Department of Transport.	As per the entity's annual report.
South African National Road Agency Limited (SANRAL)	Maintenance, upgrading and expansion on national road network.	R26 123 630 000	R26 123 630 000	As per the entity's annual report.
Transport Education and Training Authority (TETA)	Facilitate skills development and training in different economic sectors of South Africa.	R1,582,000	R1,582,000	As per the entity's annual report

5.2. Transfer payments to all organisations other than public entities

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with section 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
COSPAS/SARSAT	International Organisation	Membership Fees	N/A	937	937	N/A
International Civil Aviation Organisation	International Organisation	Membership Fees	N/A	3 321	3 321	N/A
Indian Ocean Memorandum of Understanding	International Organisation	Membership Fees	N/A	475	475	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with section 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
International Maritime Organisation	International Organisation	Membership Fees	N/A	520	520	N/A
African Civil Aviation Commission	International Organisation	Membership Fees	N/A	3 896	3 896	N/A
South African Development Community Aviation Safety Organisation	International Organisation	Membership Fees	N/A	8 511	8 511	N/A
South African Development Community Civil Aviation Organisation	International Organisation	Membership Fees	N/A	0	0	N/A
International Oil Pollution Compensation Fund	International Organisation	Membership Fees	N/A	7 576	7 576	N/A
National Sea Rescue Institute	Search and Rescue	Search and Rescue	Yes	4 331	4 331	N/A
SANTACO	Taxi Cooperative	Taxi Industry	Yes	28 668	28 668	N/A
Off Road Rescue Unit	Search and Rescue	Search and Rescue	Yes	117	117	N/A
The Mountain Club of South Africa	Search and Rescue	Search and Rescue	Yes	117	117	N/A
National Emergency Communications Division of the South African Radio League	Search and Rescue	Search and Rescue	Yes	117	117	N/A
K9 Search and Rescue Association	Search and Rescue	Search and Rescue	Yes	117	117	N/A
Taxi Recapitalisation	Taxi Operators	Taxi Recapitalisation	N/A	397 281	397 281	N/A
Leave Gratuity	Employees	Retirement benefits	N/A	2 607	2 607	N/A
Bursaries (non-employees	Non-employees	Educational and Career Support	N/A	11 197	11 197	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2023 to 31 March 2024, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
None	***NA***	***0***	***0***	***NA***

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

Conditional Grant 1: Rural Road Asset Management System

Transfers made to local municipalities Rural Road Asset Management System Grant (RRAMS)

Department/ Municipality to whom the grant has been transferred	44 District Municipalities have benefited from the grant in 2023/24 Medium Term Expenditure Framework (MTEF).
Purpose of the grant	To assist rural district municipalities set up rural RAMS, and collect road, bridges and traffic data on municipal road network in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).
Expected outputs of the grant	Improved road condition data, traffic data and bridge condition data on municipal rural roads to guide infrastructure maintenance and investments, resulting in reduced vehicle costs.
Actual outputs achieved	Road condition data, structures and traffic data is available. The RAMS data is being cleaned and updated.
Amount per amended DORA	R 115 461 000
Amount transferred (R'000)	R 115 461 000
Reasons if amount as per DORA not transferred	All funds were transferred as per DORA
Amount spent by the department/ municipality (R'000)	R 77 773 000
Reasons for the funds unspent by the entity	The municipalities spent an average of 67.35% of the funds that were transferred because of delayed procurement as well as implementation. It must be noted that the municipal financial year ends in June.
Monitoring mechanism by the transferring department	National Department of Transport monitors the implementation of RAMS through the following processes and measures: Various types of meeting are scheduled between NDoT, Provincial Road Authorities and DMs. For example, Quarterly Progress Meetings and Bi-lateral Meetings Ensuring DMs complies with the conditions of the grant in terms of data submission and other reporting requirements. Analysing data integrity, quality and checking compliance to standards. Providing guidance on sustainable RAMS operations and standards.

Name of Transferee	Type of Organisation	Purpose for Which the Funds Were Used	Did the Department. Comply with S38 (1)(j) of the PFMA	Amount Transferred (R'000)	Amount Spent by the Entity	Reasons for the Funds Unspent by the Entity
Alfred Nzo	Municipality	Rural Road Asset Management Grant	N/A	2 450	264	The municipalities spent an average of 67.35% of the funds that were transferred because of delayed procurement as well as implementation. It must be noted that the municipal financial year ends in June.
Amajuba	Municipality		N/A	2 370	2 074	
Amatole	Municipality		N/A	3 545	2 666	
Bojanala Platinum	Municipality		N/A	2 538	1 750	
Cape Winelands	Municipality		N/A	2 888	204	
Capricorn	Municipality		N/A	2 601	2 157	
Central Karoo	Municipality		N/A	2 063	1 271	
Chris Hani	Municipality		N/A	3 468	2 150	
Dr Kenneth Kaunda	Municipality		N/A	2 641	2 641	
Dr Ruth Segomotsi Mompati	Municipality		N/A	2 525	2 088	
Ehlanzeni	Municipality		N/A	2 525	1 784	
Fezile Dabi	Municipality		N/A	2 350	903	
Frances Baard	Municipality		N/A	2 707	1 697	
Garden Route	Municipality		N/A	2 754	1 687	
Gert Sibande	Municipality		N/A	2 485	2 485	
Harry Gwala	Municipality		N/A	2 391	2 021	
iLembe	Municipality		N/A	2 439	1 780	
Joe Gqabi	Municipality		N/A	200	0	
John Taolo Gaetsewe	Municipality		N/A	2 559	2 130	
King Cetshwayo	Municipality		N/A	3 145	2 519	
Lejweleputswa	Municipality		N/A	2 451	1 316	
Mopani	Municipality		N/A	2 370	2 370	
Namakwa	Municipality		N/A	3 118	1 822	
Ngaka Modiri Molema	Municipality		N/A	2 728	2 728	
Nkangala	Municipality		N/A	2 341	2 146	
OR Tambo	Municipality		N/A	3 155	2 324	
Overberg	Municipality		N/A	2 846	2 253	
Pixley Ka Seme	Municipality		N/A	3 232	2 885	
Sarah Baartman	Municipality		N/A	2 405	1 768	
Sedibeng	Municipality		N/A	2 616	2 012	
Sekhukhune	Municipality		N/A	2 460	387	
Thabo Mofutsanyana	Municipality		N/A	2 583	240	
Ugu	Municipality		N/A	2 859	0	
uMgungundlovu	Municipality		N/A	2 718	1 560	
uMkhanyakude	Municipality		N/A	2 819	2 819	
Umzinyathi	Municipality		N/A	2 449	1 252	
Uthukela	Municipality		N/A	2 672	1 579	
Vhembe	Municipality		N/A	2 845	1 994	
Waterberg	Municipality		N/A	2 290	1 500	

Name of Transferee	Type of Organisation	Purpose for Which the Funds Were Used	Did the Department. Comply with S38 (1)(j) of the PFMA	Amount Transferred (R'000)	Amount Spent by the Entity	Reasons for the Funds Unspent by the Entity
West Coast	Municipality		N/A	2 718	2 718	
West Rand	Municipality		N/A	2 786	2 786	
Xhariep	Municipality		N/A	2 308	2 308	
ZF Mqcawu	Municipality		N/A	3 079	223	
Zululand	Municipality		N/A	2 969	2 512	

During the 2023/24 financial year, Joe Gqabi District Municipalities surrendered R2 147 000 and only R 200 000.00 was transferred to finalise procurement of their service providers and remaining funds were redistributed and adjusted. The amounts are tabled below:

District Municipality	Allocation	Adjustment
VHEMBE	2 845 000	430 000
KING CETSHWAYO	3 145 000	430 000
ZULULAND	2 969 000	430 000
JOHN TAOLO GAETSEWE	2 559 000	430 000
AMATHOLE	3 545 000	430 000
TOTAL		**2 147 000**

Some of the challenges encountered in the programme include the following:

a) Most contracts of service providers ended and there were delayed appointments in other districts and fieldwork was impacted due to regulations.
b) The issue of ownership of the programme by the municipalities as most times data is hosted by service providers instead of districts.
c) Involvement of some local municipalities in the programme.
d) Delays by district municipalities to procure technical services on time, long before the expiry of the contracts.
e) Handing over of graduates by outgoing service provider when the contract comes to an end to the DM and/or the newly appointed service provider.
f) Lack of support from the Provincial government in some of the provinces.

Furthermore, graduates are now becoming skilled in the work they are doing. The DM's are yet to reach agreement on how these graduates will be taken up after the training period, with clear guidelines on their salary expectations and contractual arrangements.

Conditional Grant 2: Provincial Road Maintenance Grant (PRMG)

<table>
<tr><td>Department/ Municipality to whom the grant has been transferred</td><td>Department of Transport</td></tr>
<tr><td>Purpose of the grant</td><td>• To supplement provincial investments for road infrastructure investment (routine, periodic and special maintenance) and specific programmes or road infrastructure programmes.
• To implement and maintain road asset management system at provincial road authorities</td></tr>
<tr><td>Actual outputs achieved</td><td>
<table>
<tr><th></th><th></th><th colspan="2">2023/24 YTD ACHIEVED</th></tr>
<tr><th>Physical Indicators</th><th>Annual Target</th><th>Square Metres (m²)</th><th>Lane Kilometres (km)</th></tr>
<tr><td>Number of kilometres upgraded</td><td>307</td><td></td><td>220</td></tr>
<tr><td>Roads Rehabilitated</td><td>4 882 843</td><td>5 250 892</td><td>1 500</td></tr>
<tr><td>Roads Resealed</td><td>7 556 241</td><td>5 676 241</td><td>1 622</td></tr>
<tr><td>Blacktop Pothole Patching</td><td>1 784 880</td><td>2 196 952</td><td></td></tr>
<tr><td>Re-Gravelling</td><td>5 500</td><td></td><td>5 694</td></tr>
<tr><td>Road Bladed</td><td>764 376</td><td></td><td>299 257</td></tr>
</table>
**The targets were originally taken from the baseline targets. It must be noted that there was a budget cut hence there was huge drop from other indicators.</td></tr>
<tr><td>Amount per amended DORA</td><td>R15 317 086 000</td></tr>
<tr><td>Amount transferred (R'000)</td><td>TOTAL R15 317 086 000
• Eastern Cape R 2 021 998 000
• Free State R 1 748 544 000
• Gauteng R 1 052 482 000
• KwaZulu-Natal R 3 291 197 000
• Limpopo R 1 717 105 000
• Mpumalanga R 1 399 219 000
• Northern Cape R 1 338 450 000
• North West R 1 374 364 000
• Western Cape R 1 373 727 000</td></tr>
<tr><td>Reasons if amount as per DORA not transferred</td><td>• N/A</td></tr>
</table>

Amount spent by the department/ municipality (R'000)	• Eastern Cape R 1 830 147 000 • Free State R 1 748 544 000 • Gauteng R 974 100 000 • KwaZulu-Natal R 3 291 197 000 • Limpopo R 1 674 376 000 • Mpumalanga R 1 326 392 000 • Northern Cape R 1 338 450 000 • North West R 1 374 364 000 • Western Cape R 1 373 727 000 NOTE: The majority of provinces have reported significant over-expenditure on the Infrastructure Reporting Model (IRM). The Department has engaged with the various provinces to resolve the issue, however, is awaiting intervention from the National Treasury as it appears to be an IRM system matter.
Reasons for the funds unspent by the entity	• N/A

Monitoring mechanism by the transferring department	• The Department, as a Transferring Officer of the Provincial Road Maintenance Grant (Vote 35), has the responsibility to monitor the financial and non-financial performance of all programmes partially or fully funded by this allocation as Part A of Schedule 4, in accordance with subsection (2) of the Division of Revenue Act, No.5 of 2023, and the PRMG Conditional Framework. • The PRMG Conditional Framework stipulates monthly, quarterly and annual reporting requirements in detail, enabling the extensive evaluation of financial, physical and social indicator outputs against set targets across the nine (9) Provincial Departments. • The Department conducts quarterly high-level engagements with all nine (9) Provincial Departments, to allow for robust discussions in the resolution of challenges in relation to slow progress in project implementation, which often results in non-compliance and unsatisfactory performance. • The Department also conducts monthly site inspections to monitor project implementation and evaluate the utilisation of grant funds. The following methodology and approach are used: a) Projects are selected for inspection on a month-to-month basis, from the IRM reported expenditure using the risk profile method (based on high spending); b) Pre and post inspection meetings are held to discuss amongst other aspects of the project, efficient budget allocation against total project cost, the expenditure reported in that particular month against the allocated budget and timelines, project progress and challenges experienced (especially those posing threat to project completion); c) The above consultations between DoT staff and the Provincial project management team serve to obtain a broader perspective on the project before going on project site; d) The DoT team is afforded the opportunity to interview project contractors, beneficiaries and local communities to determine how they perceive the project; e) Information obtained is included in the site inspection report; f) The 2023/24 PRMG Conditional Framework is used as a tool for compliance by provinces as well as a tool to measure the socio-economic impact assessment of the project.

Conditional Grant 3: Public Transport Operation Grant (PTOG)

Department/ Municipality to whom the grant has been transferred	Provincial Department of Transport
Purpose of the grant	To provide supplementary funding towards public transport services provided by provincial department of transport
Expected outputs of the grant	Number of vehicles subsidised Number of Vehicles Subsidised (cumulative annual number) Number of trips operated Number of passengers Number of kilometres Number of employees
Actual outputs achieved	Number of vehicles subsidised : 6188 Number of Vehicles Subsidised (cumulative) : 74 264 Number of trips operated : 5 256 274 Number of passengers : 238 564 935 Number of kilometres : 207 680 196 Number of employees : 138 511
Amount per amended DORA	N/A
Amount transferred (R'000)	EC – R 295 048 000 FS – R 326 199 000 GP – R 2 850 898 000 KZN – R 1 367 009 000 LP – R 440 951 000 MP – R 742 468 000 NC – R 66 383 000 NW – R 136 459 000 WC – R 1 177 519 000
Reasons if amount as per DORA not transferred	The Gauteng province's October 2023 transfer was delayed and processed in November 2023 due to issues related to none compliance with the PTOG framework. All the transfer payments to the eight (8) provinces were made on time as per the approved payment schedule.

Amount spent by the department/ municipality (R'000)	EC – R 295 048 000 FS – R 326 199 000 GP – R 2 659 527 000 KZN –R 1 367 009 000 LP – R 440 820 000 MP – R 742 353 000 NC – R 62 465 000 NW – R 136 459 000 WC – R 1 177 519 000
Reasons for the funds unspent by the entity	• Most provinces could not spend the March 2024 transfers because the operations takes place until the end of the month (March) and claims would be submitted in mid-April 2024 which is the new financial year and therefore forcing the provinces to apply for roll-over. • That is due to the Auditor General (in some provinces) making negative findings for paying half of the claims on the 15th of March as actual and the remainder as estimate since it was deemed as advanced payment which is not allowed by PFMA.
Monitoring mechanism by the transferring department	Bus Committee (Grant Managers) PTOG Monthly reports PTOG Quarterly reports PTOG Annual report PTOG Annual Performance evaluation report

Conditional Grant 4: Public Transport Network Grant (PTNG).

Department/ Municipality to whom the grant has been transferred	CapeTown, Ekurhuleni, eThekwini, George, Jo'burg, Mangaung, Nelson Mandela Bay, Polokwane, Rustenburg, Tshwane.
Purpose of the grant	• To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that forms part of a municipal integrated public transport network). • To support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services.
Expected outputs of the grant	**Network Operations Component**

	• Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks. • Number and percentage of municipal households within a 500m walk to an integrated public transport network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better. • Percentage uptime for network operating systems as a proportion of the network's public operating hours. • Passengers per network vehicle per average weekday. **Network Infrastructure Component** • Public transport network infrastructure including dedicated lanes; routes and stops/shelters; stations; depots; signage, audio and visual information displays; control centres and related information technology; fare systems and vehicles if the national Department of Transport (DoT) in consultation with National Treasury approves use of grant funds to purchase vehicles; non-motorised transport (NMT) infrastructure that supports network integration including but not limited to sidewalks, cycleways, cycle storage at stations. • Plans and detailed designs related to IPTN infrastructure and operations.
Actual outputs achieved	**Cape Town:** Total fare revenue R232 million; Advertising and merchandising R3, 8 million; Revenue kilometres 13,2 million; Passenger journeys 14,2 million. **Ekurhuleni:** Total fare revenue R25 million; Revenue kilometres 1 million; Passenger trips (boarding) 1,9 million; Passenger journeys 1,9 million. Construction of NMT 38% progress. **eThekwini:** Corridor 3 (C3) work package 5 (P5)- Construction of Crossroads Link BRT Lane: 11% progress on bulk earthworks and service relocations; C3 WP6- 0% progress on construction of Road Widening and Retaining Structure. **George**: Total fare revenue R60,5 million; Revenue kilometres 4,4 million; Passenger trips (boarding) 4,3 million; Passenger journeys 4,8 million. Road Rehabilitation: Golf Street Phase 1, 94% complete; Golf Street Phase 2. 65% complete; Ngkani Street Phase 2: 80% Complete. **Jo'burg:** Total fare revenue R64 million; Revenue kilometres 8,6 million; Passenger trips (boarding) 88 million. 15% progress of Sandton station;

<table>
<tr><td></td><td>65% progress of Selby 2C depot; 13% progress of Gandhi Square station.

Mangaung: Moshoeshoe trunk route part B 100% complete; Depot construction (civil works) 100% complete.

Nelson Mandela Bay: Total fare revenue R500 thousands; Revenue kilometres 69 thousand; Passenger trips (boarding) 67 thousand; Passenger journeys 67 thousand.

Polokwane: Total fare revenue R7 million; Revenue kilometres 520 thousand; Passenger trips (boarding’s) 628 thousand. Depot civil works 46% progress; Sand river bridge construction 82% progress; Station upper structure - 96% progress; Refurbishment of daytime layover facility 94% progress.

Rustenburg: Total fare revenue R12,5 million; Revenue kilometres 2,6 million; Passenger trips (boarding) 2,4 million.

Tshwane: Total fare revenue R11 million; Revenue kilometres 963 thousand; Passenger trips (boarding) 880 thousand: Passenger journeys 721 thousand. Line 2 C Jan Masilela project complete; Line 2C Lynwood Rd 40% construction progress; Wonderboom Intermodal facility (building works) 96% progress; Line 2B Lynwood rd. 22% progress; Line 2B Atterbury rd. 22% progress.</td></tr>
<tr><td>Amount transferred (R’000)</td><td><table>
<tr><td>Cape Town</td><td>R 1 777 845</td></tr>
<tr><td>Ekurhuleni</td><td>R 683 213</td></tr>
<tr><td>eThekwini</td><td>R 602 337</td></tr>
<tr><td>George</td><td>R 649 823</td></tr>
<tr><td>City of Johannesburg</td><td>R 737 523</td></tr>
<tr><td>Mangaung</td><td>R 170 028</td></tr>
<tr><td>Nelson Mandela Bay</td><td>R 100 376</td></tr>
<tr><td>Polokwane</td><td>R 163 978</td></tr>
<tr><td>Rustenburg</td><td>R 568 603</td></tr>
<tr><td>Tshwane</td><td>R 740 319</td></tr>
<tr><td>Total: R’000</td><td>R 6 194 045</td></tr>
</table></td></tr>
<tr><td>Reasons if amount as per DORA not transferred</td><td>N/A</td></tr>
<tr><td>Amount spent by the department/</td><td></td></tr>
</table>

<table>
<tr><td>municipality (R’000)</td><td><table>
<tr><td>Cape Town</td><td>R 1 439 838</td></tr>
<tr><td>Ekurhuleni</td><td>R 683 213</td></tr>
<tr><td>eThekwini</td><td>R 345 050</td></tr>
<tr><td>George</td><td>R 173 744</td></tr>
<tr><td>City of Johannesburg</td><td>R 390 289</td></tr>
<tr><td>Mangaung</td><td>R 32 611</td></tr>
<tr><td>Nelson Mandela Bay</td><td>R 100 376</td></tr>
<tr><td>Polokwane</td><td>R 142 651</td></tr>
<tr><td>Rustenburg</td><td>R 293 698</td></tr>
<tr><td>Tshwane</td><td>R 740 319</td></tr>
<tr><td>Total: R’000</td><td>R 4 341 789</td></tr>
</table></td></tr>
<tr><td>Reasons for the funds unspent by the entity</td><td>The municipal sphere’s financial year annually runs for 3 more months after the end of the national financial year therefore, the unspent funds are likely to be spent thus increasing the expended amount to date.</td></tr>
<tr><td>Monitoring mechanism by the transferring department</td><td>• Monthly or bimonthly progress meetings with IPTN implementing municipalities,
• Funded municipalities submit to the transferring officer, monthly expenditure, quarterly performance and annual programme evaluation reports.
• Dedicated portfolio managers that oversee IPTN implementing municipalities.
• Monitoring IRPTN/IPTN implementation progress in line with the National Land Transport Act (NLTA) and the Public Transport Strategy (PTS).
• Verification of financial and performance reports from municipalities by conducting at least one site visit per annum.
• Allocation of grant funds based on stated priorities through an allocation mechanism (criteria) agreed to by the NDoT and National Treasury.</td></tr>
</table>

6.2. Conditional grants and earmarked funds received

None

7. DONOR FUNDS

None

8. CAPITAL INVESTMENT

None

PART C: GOVERNANCE

1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. The public needs assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

Risk Management is an integral part of the Department's business model that is embedded throughout the Department's operations. Managing risk became central to the Department's business operations. The Department ensured an integrated approach in strategy formulation, planning processes and risk management. The department's Risk Management Framework sets out how the Department organizes and applies its risk management practices to ensure that all activities are conducted in line with the principles and limits mandated by the departmental Risk Management Policy. The Risk Management Policy describes the Department's risk mandate and articulates its fundamental risk management principles. The Department strives to apply these four principles consistently across all risk categories at Departmental and programme level. The Department therefore operates within a clearly defined risk policy and risk control framework; hence it has an approved Risk Management Policy Framework and Implementation Plan that sets out the following:

a) **Clear accountability:** The department's operations are based on the principle of delegated and clearly defined authority. Individuals are accountable for the risks they take on and their incentives are aligned with department's overall strategic objectives.

b) **Independent risk controlling:** Dedicated units within Risk Management control all risk-taking activities. They are supported by independent department Internal Audit function.

c) **Transparency:** Risk transparency, knowledge sharing and responsiveness to change are an integral to the risk control process. The main objective of risk transparency is to create a culture of mutual trust and reduce the likelihood of surprises in the source and potential magnitude of losses.

The Department conducted Risk Assessments to identify new and emerging risks in order to ensure an up-to-date risk profile of the department and also manage all the risks that have the potential to impact (positively or negatively) on the achievement of the intended priorities and outcomes of the Department.

The Department's Risk Management Committee (RMC) has a Terms of Reference (TOR) that regulate its affairs and is chaired by a Non-Executive (External Chairperson). This Committee

assisted the Accounting Officer to discharge his legislative risk management responsibilities by reviewing the system of risk management such as Risk Management Policy, Risk Management Strategy, Implementation Plans and the development of Strategic Risk Register and monitoring of the risk management process at strategic, management and operational levels during the reporting period under review. The Committee conducted meetings on the dates listed below:

- 03 August 2023;
- 29 September 2023;
- 06 October 2023; and
- 06 February 2024.

The Department's Risk Management Committee produced four reports which were discussed with the Accounting Officer and were also shared with the departmental Audit Committee. The Audit Committee discharges its responsibilities and exercises its oversight by ensuring that the department appropriately addresses all the key risk areas including: All the risk governance structures held their meetings quarterly; Risk Management Frameworks and Policies are developed.

Over and above the Risk Management Committee, there is also a Risk Management Forum which includes all the Risk Champions. The Department took steps to measure the value of risk management in the Department's performance through robust risk reporting on risks identified and analysed at all levels of the Department during Branch and EXCO meetings. The process to monitor the implementation of risk mitigation plans on the strategic and operational risks is an on-going activity throughout the reporting period to ensure that visible and quantifiable improvements on the department's performance are realized. The Department is committed to ensuring that risk management is continuously embedded within its planning processes, decision making structures and is included in all operational procedures of the department.

3. FRAUD AND CORRUPTION

The Department conducts fraud risk assessments on a regular basis to identify fraud and corruption risks within the Department. Fraud risks identified are incorporated in the fraud risk register which is used to monitor mitigations of fraud risk by management. The fraud prevention plan is implemented through the following four pillars of anti-corruption:

a) Fraud Prevention

Fraud prevention strategies entail measures put in place to prevent fraud, corruption, and other irregularities within the department. Management is responsible for developing measures in place to prevent any irregularities within their areas of operation.

i. **Probity Audits**

The Department has measures in place such as probity audits to mitigate the risk of tenders being awarded irregularly. Tenders are subjected to probity audit before the tenders are awarded.

ii. **Security screening of job applicants**

Before employees are appointed, their applications are subjected to security screening to ensure that they are suitable for the position applied. Security screening entails citizenship verifications, qualification verification, criminal records checks, and others.

iii. **Fraud risk assessment**

The Department conducts regular fraud risk assessments to identify areas vulnerable to fraud/corruption. Fraud triangle and the fraud trees are used as instruments to conduct fraud risk assessments. Fraud risk assessment processes are carried out through interviews, review of business processes, newspaper articles, review of quotation registers, review of tenders awarded, analyses of allegations reported, and internal and external audit reports reviews. The assessment also reviews payroll systems to identify discrepancies.

iv. **Fraud Awareness Campaigns**

Regular fraud awareness campaigns are conducted every month to educate employees about fraud and corruption.

b) Fraud detection

a) Trends analysis are conducted regularly to identify patterns and trends used for fraudulent transactions.
b) Data mining tools such as tools are used to interrogate suspected transactions.
c) Regular review of business processes to identify red flags and suspected fraudulent transactions.

c) Investigation

Investigations are conducted to address all allegations reported.

d) Resolution support

a) Provide support in respect of the disciplinary hearing
b) Provide support in respect of the criminal cases
c) Provide support in respect of Civil Cases

3.1 Fraud Implementation Plan

a) All suspected fraudulent transactions are reported to SAPS as part of the fraud implementation plan in line with the requirement in terms of section 34 of the Prevention and Combating of Corrupt Activities Act.
b) Minister, Deputy Minister, Director-General, and DDGs have all signed pledges towards the implementation of the Zero tolerance stance on fraud and corruption within the department.
c) Fraud risk assessment is conducted on a scale of zero and all fraud risks are categorized as high during fraud risk assessments.
d) All fraud risks identified during fraud risk assessment are registered in the fraud risk register.
e) All fraud risks identified are addressed within 45 days to ensure compliance with paragraph 3.2.1 of the Treasury Regulation issued in terms of the PFMA.
f) As part of the fraud implementation plan, quarterly reports are submitted to the Risk Committee, EXCO, Audit Committee, and Ethics Committee to report the status quo concerning fraud incidents reported during the period under review.
g) Monthly meetings are held with Labour Relations to discuss cases referred to initiate disciplinary hearings and to provide inputs in respect of formulating charge sheets regarding matters referred for disciplinary hearings.
h) The Department regularly engages the Audit-General on matters relating to fraud and corruption.
i) The Department regularly updates the allegation registers with new cases and response plan relating to allegations reported.
j) The investigations are initiated within 30 days as part of fraud implementation in line with paragraph 4 of the Treasury Regulation.
k) Regular fraud awareness campaigns are held within the Department.

3.2 Mechanisms in place to report fraud and corruption and how these operate

a) Whistle-blowers are encouraged to report allegations by the guidelines and processes prescribed in terms of the Protected Disclosure Act as amended.
b) Whistle-blowers are protected from being subjected to any act that amounts to occupational detriments.
c) Employees are educated about the processes relating to reporting any irregularities and channels to follow.

3.3 Reporting channels for new allegations

a) Allegations are reported directly to the Chief Audit Executive/ Director-General/ Line function/Public Service Commission for investigations.
b) Allegations are also reported to the Executive Authority.
c) Cases are also reported to the department website anonymously

d) Cases are also reported through walk-in processes wherein a person visits the forensic investigation unit and reports matters.
e) Allegations are reported in several ways to the chief directorate internal audit.

4. MINIMISING CONFLICT OF INTEREST

a) The implementation of Standard Bidding Documents, including the SBD 4 Form – Declaration of interest for all procurement as a measure to minimise conflict of interest in SCM processes. SBD Forms are required for all procurement above R2 000.00. Prospective suppliers or service providers are required to declare any interest and previous performance and this considered in evaluation and adjudication processes.

b) Members of Bid Evaluation and Adjudication Committees are also required to sign necessary declaration of interest forms prior to participating in evaluation and adjudication processes. Where interest is declared, respective members are requested to recuse themselves from participating in SCM processes.

5. CODE OF CONDUCT

The Code of Conduct serves as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relations with others. Compliance with the Code is expected to enhance professionalism and to help ensure confidence in the public service. New appointees are inducted on the Code of Conduct and SMS members are also trained on disciplinary matters related to violation of the Code of Conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The employer must provide and maintain a workplace that is free from hazards that may cause harm or injuries to employees or any person entering the building. Through Hazard identification risk assessments conducted, the recommendations for corrective measures are approved by the Director-General for implementation. Compliance to the Occupational Health and Safety Act 85 of 1993 is a legislative requirement.

The consequences of non-compliance to the Occupational Health and Safety 85 of 1993 and its Regulations could lead to the following: Injuries by employees and visitors accessing the building, possible litigations against the Department; an increase in claims for the Compensation Commissioner and it could have detrimental effects on business continuity.

Environmental Health and Safety Issues	Brief Descriptions	Effect it has on the Department	Current Compliant Status
Safety Health Environment, risk and Quality management policy.	The Public Service Regulations, 2016 requires that every department must have an approved SHERQ policy in place	Assist the Department to improve Occupational Health and Safety by controlling health hazards in the workplace. Assist the Department to have a healthy and safe work environment that is safe for both employees and the community at large. Guide the Department on how to manage occupational health hazards; injuries and accidents.	The Department has an approved SHERQ Policy
Appointment of statutory appointment	Every employer that employs more than 50 employees has a legal obligation to appoint 16.2, OHS representatives, First Aiders, Fire marshals and OHS committee in terms of the Occupational Health and Safety Act 85 of 1993.	Failure to make these appointments, the Department would be in contravention of the OHS Act 85 of 1993. The implementation of the SHERQ policy will be adversely affected when the Department does not have legal appointments.	Acting Deputy Director-General: Corporate Services was appointed as a 16.2 for the Department. Twenty (20) First Aiders have been trained and appointed Eleven (11) Occupational Health and Safety Representatives were trained and appointed Twenty (20) Fire Marshals were also trained. Five (05) OHS Committee Members were trained in Incident Investigation
Occupational Health and Safety	Occupational Health and Safety sub-objective	When employees are aware of the health and	Injury on duty workshop was conducted.

Environmental Health and Safety Issues	Brief Descriptions	Effect it has on the Department	Current Compliant Status
	mainly focuses on creating awareness in the work place.	safety issues in the workplace, i.e. employee's obligations, employer's obligations, there would be fewer or no accidents and injuries.	Fire Safety awareness workshops were conducted. Health and Safety Day was held to create awareness on Occupational Health and Safety issues in the Department.
	Emergency Evacuation Drills are procedures that are used to evaluate the department's readiness to evacuate employees during times of emergencies. Drills are normally unannounced.	Evacuation drills help the employer to improve areas that might hinder the smooth evacuation of employees during emergencies. It also empowers employees to be familiar with procedures that need to be followed during times of emergencies.	The Contingency plan was reviewed and was approved by the City of Tshwane Fire Department. An emergency evacuation drill exercise was conducted in November 2023.
	Hazards Identification and Risk assessments are conducted to identify, eliminate or reduce hazards at the work place. A risk assessment tool and checklist are usually used when conducting risk assessment with recommendation and severity of the risk and hazards identified.	Risk assessment helps the Department to understand the types of risks employees are exposed to and implement control or corrective measures to deal with those risks. Minimized risk rating results and occurrences of accidents in the workplace	An Occupational Hygiene Survey was conducted An Ergonomics Risk Assessment was conducted. Risk assessments were conducted, and the findings are discussed with stakeholders and forwarded to the Landlord (DELTA) for interventions.
Health and Safety Committee	Functional Health and Safety Representatives and Safety Committees meet regularly or at least quarterly.	OHS Committee meetings serves as a platform for OHS matters of non-compliance and enforcement of Health	Four quarterly OHS committee meetings were held. Newly recruited OHS Committee members

Environmental Health and Safety Issues	Brief Descriptions	Effect it has on the Department	Current Compliant Status
		and safety legislation are discussed and recommendations made to the management for implementation.	were inducted.
Injury on Duty	Accidents in the workplace can cause a lot of stress and anxiety. Immediate reporting of any accidents or injuries on duty is essential, to also curtail such accidents in future by adopting proper safety precautions.	No matter how small the injury is, it must be reported at least within 7 days of occurrence.	An Injury on Duty Standard Operating Procedure was developed. Reported Injury on duty cases are investigated. Awareness sessions on reporting Injury on duty have been conducted.

7. PORTFOLIO COMMITTEES

Refer to the Budgetary Review and Recommendation Report (BRRR) of the Portfolio Committee on Transport (PCoT) , dated 16 November 202, with detailed resolutions.

During the year under review, the following are some of the meetings of the Portfolio Committee on Transport wherein the Department presented its quarterly, annual performance and expenditure thereof:

a) 18 April 2023;
b) 02 May 2023; and
c) 07 February 2024.

The table below indicates a summary of the reporting requests the Department reported on in the 2023/24 financial year.

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
1.	The Department should submit an improved action plan to address the findings of the AGSA for it and its entities, as well as the implementation of the recommendations made by the Committee in this report.	a) 15 January 2023 b) Written plan from the Department.	**Department** An action plan to address findings raised by AGSA was developed. Progress on the implementation plan is being monitored and reported both to EXCO and the Audit Committee. The report is attached as **Annexure A.** **Passenger Rail Agency of South Africa (PRASA)** The 2022/23 audit for PRASA and RSR is still to be concluded by Auditor-General South Africa as such no plans have been developed to address the findings.	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Road Accident Fund (RAF) AGSA findings are tracked monthly in line with the Internal Audit methodology. Actions plans associated with reported findings are validated prior to assigning the resolved findings status. Latest resolution rate is at 69 % for the 2020/2021 FY while overall finding for 2021/2022 FY are being attended to by management & further update will be shared with the next submission to DoT. The audit findings report of the **South African Maritime Safety Authority (SAMSA)** and **South African Civil Aviation Authority (SACAA)** are attached as **Annexures A1 and A2.**	
2.	The Department should submit a comprehensive briefing on steps it will be taking to assist in stabilising its entities (including filling of vacancies, conclusion and evaluation of shareholder agreements, improving the efficiency of the shareholder representatives on the boards, closely monitoring the implementation of projects and budget expenditure, etc.).	a) Monthly starting with the first report due on 15 January 2023. b) Monthly progress written briefings from the Department.	**Ports Regulator of South Africa (PRSA)** a) Corporate Services to ensure that all new contracts include KPI's for supplier performance monitoring. b) Risk Report and IT Report that include more IT risks are being used to remedy the inadequate management of the IT. c) Cyber security assessment is being conducted and cyber security awareness are being performed as at October 2023. **Action Plan** The action plan was applied to arrive at the following findings	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			amongst others: a) Contract management, as a corrective measure, Contracts to include KPI's for performance monitoring before being signed. b) Inadequate management of IT risks. As a corrective measure, IT risks on IT report and status report was updated accordingly c) Cyber security assessment not conducted and eventually cyber security assessment is being performed. i. The Public Finance Management Act and Treasury Regulations checklist are being used to closely monitor entities. ii. The effective Standard Operating Procedures (SOPs) support production efficiency because they yield strong supply chains, happy customers, and safe employees. The PRSA submits claims and reports on a quarterly basis, the reports comprehensively cover all what transpired for the duration of the quarter. Bilateral meetings between the entity and the department also helps to monitor the implementation of projects as well as the budget expenditure. The entities need to take the time to review current business processes and look for areas to improve, redefine, or reorganize.	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Railway Safety Regulator (RSR) and Passenger Rail Agency of South Africa (PRASA) Recruitments are being undertaken as per approved staffing plans. **Road Accident Fund (RAF)** Eight (8) Executive positions in the approved structure of which five (5) have been filled. The three (3) vacant positions are the Chief Clams Officer, Chief Corporate Support Officer, and Chief Investment Officer.	
3.	The Department should submit a comprehensive briefing on progress made on the filling of Board vacancies in entities, as well as the filling of all critical posts within the Department and its entities.	a) Monthly starting with first report due on 15 January 2023. b) Monthly progress written briefings from the Department.	**Department** Total number of critical (SMS) posts filled: a) Ten (10) posts (Corporate Services) **Air Traffic and Navigation Services (ATNS)** The ATNS and SAMSA Human Capital Reports are attached as **Annexures B and B1**. **PRSA** The selection and recruitment process is still underway but the programme managed to fill more than eighty percent of the management echelon posts. The overall for filled posts is 73 %.	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			South African Maritime Safety Authority SAMSA All the Maritime Entities (SAMSA and PRSA) Board positions have been filled. **Road Accident Fund (RAF)** The new RAF Board was appointed effect from the 1st of October 2023 for a period of three (3) years. **Passenger Rail Agency of South Africa (PRASA)** The entity did not fill any critical post for the period under review. **Railway Safety Regulator (RSR)** a) Recruitment for the Chief Executive Officer for the RSR is underway following the position being re-advertised; b) Mr. Mmuso Selaledi was appointed as CFO during the period under review; c) Interviews for the Chief Operations Officer and Executive Risk and Strategy have been concluded and it is envisaged that appointments will be made for the 3rd quarter of the 2023/24 Financial Year. **Road Traffic Management Corporation (RTMC)** Three (03) positions are earmarked to be filled during the 2023-24	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			financial year as follows: a) Executive Manager: Road Safety Stakeholder Relations Management; b) General Manager: OD and HR Operations; and c) General Manager: Training Material Development and Quality Assurance.	
4.	The Department should submit a comprehensive briefing on implementation of the RTRP, to justify the continuation of the programme, to indicate how it will assist with delivering on the outcomes of the Taxi Lekgotla and with specific reference as well to the progress under the programme for purposes of implementation of the recommendations from the Public Protector's Report on illegal Quantum Van conversions.	a) 15 January 2023 b) Written briefing from the Department.	The Revised Taxi Recapitalisation Programme (RTRP) is attached as **Annexure C.**	Yes
5.	The Department should submit quarterly reports on investigations underway in the Department and all the entities, with additional emphasis on the finalisation of investigations to resolve the AGSA SCM	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the	**Department** The report on Fraud and Investigations for Quarter 02 is attached as **Annexure D.** **ATNS**	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	compliance concerns, lack of consequence management and resolution of past incurred irregular expenditure findings.	Department.	The Audit Improvement Plan is currently in place. All the Supply Chain Management (SCM) findings are currently being tracked, and Internal Controls are in place to avoid recurrence. The report is attached as **Annexure D1.** **Road Accident Fund (RAF)** The plan to finalise confirmed matters was included in the Irregular and Fruitless and Wasteful expenditure report for quarter 2 of 2023/24. Items still to be confirmed (including the AGSA findings) were however not reported individually. These will be reported in the third quarter report.	
6.	The Department should submit quarterly reports on pending litigation, as well as settlements reached and judgments for and against the Department and all the entities.	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the Department.	**Department** The litigation report for the DoT is attached as **Annexure E.** **Railway Safety Regulator (RSR)** The RSR reported two (02) Labour court matters, two (02) civil claims in the High court, and one (01) matter in the Labour Appeal court. The litigation reports for ATNS, PRASA (Quarters 01 and 02) SACAA, CBRTA and RAF are attached as **Annexures E1, E2, E3, E4, E5 and E6.**	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
7.	The Department should submit quarterly reports on human resource management (retentions, secondments, transfers, retirements, training and skills transfers, resignations and dismissals), as well as report on progress in disciplinary matters (including suspensions) in the Department and all the entities.	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the Department.	**Department** a) Eleven (11) grievances were received; b) Six (6) grievances were finalised internally; and c) Five (5) grievances are pending. d) One (1) grievance referred to the Office of Public Service Commission (OPSC). i. Amongst the grievances received, eight (8) grievances relate to Unfair Labour Practice (UPL) with regard to Non-Shortlisting for posts and two (2) relating to Filling of Post, one (1) relates to benefits, one (1) relates to Harassment and Bullying one (1) relates to Unfair Discrimination in relating to filling of the post. ii. Grievances relates to non -shortlisting for advertised posts: employees lodged grievances after they realised that candidates were called for interviews and they were not shortlisted and same employees claimed that they do qualify for the post. Investigations were conducted and two grievances were found in favour of the employees. iii. The other four grievances were found in favour of the employer. iv. Grievance related to benefit: The employee claimed that the employer failed to pay his cell phone benefit wherein the employee used different contact numbers to claim for his cell	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			phone, the grievance was investigated and it was found in favour of the employer. v. Six (6) grievances are still pending. vi. Misconduct cases ➢ Two misconduct cases were received during 2023/2024 financial year. ➢ The two cases relate to allegations of negligence. ➢ It was alleged that the officials have contravened the Departmental travel policy in that travelling documents were not submitted to travel management companies respectively, invoices for the transactions which were procured by emails after hours do not have the necessary authorised travel forms and the budget controller did not authorise same. The matter is finalised and officials were issued with final written warnings. The employees have appealed the warnings. ***Training*** a) Two hundred and forty-six (246) training interventions were coordinated (28.9%) of staff establishment against a set target of 15% for Q2. b) One hundred and eighty-six (186) bursaries are being managed for serving employees.	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			c) Three hundred and eighteen (318) bursaries are being managed for unemployed youths. d) Fifty (50) interns have been placed at DoT whereas twenty-two (22) are placed within the participating Municipalities across the country. ***Appointments, Retentions, Secondments, et al for Quarter One and Two of 2023-24*** a) Number of retentions: 0 b) Number of Retirements: 2 c) Number of Resignation: 8 d) Number of Dismissals: 0 e) Number of Deceased: 3 f) Number of secondments (out): 5 g) Number of secondments (in): 2 h) Number of Transfers In: 2 i) Number of Transfers Out: 4 j) Number of Appointments: 54 **RSR** a) Retirement: One (01) b) One (01) employee was suspended without pay for 3 months as a sanction short of dismissal following disciplinary hearing.	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			The RSR employment equity plan is attached as **Annexure F.** **PRASA** a) Dismissals: 55 b) Resignations: 64 c) Retirements: 86 d) Intercompany transfers 53 The PRASA, SACAA and CBRTA employment equity and human capital reports are attached as **Annexures F1, F2, F3 and F4.**	
8.	The Department should submit quarterly reports on the achievement of job creation targets in the Department and all the entities.	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the Department.	**SAMSA** a) Maritime Special Projects (MSP) is a specialist ship management division within SAMSA which is responsible for the management of the six (6) DFFE fisheries protection and research vessels and the SAMSA owned SA Agulhas. b) In order to achieve our operational objectives, MSP employs approximately one hundred and sixty (160) STCW certified Seafarers to serve on board these vessels. MSP contracts both deck and engine personnel on contracts which vary from 1 month to 3 years depending on rank and operational requirements. c) In the first two quarters of this financial year, SAMSA has issued one hundred and ninety-nine (199) contracts to seagoing	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			personnel. d) Currently 99% of all Seafarers are South African citizens by birth and the remaining 1% is foreigners who have naturalised in South African. We endeavour to employ individuals from Previously Disadvantaged Backgrounds to assist with the transformation of the maritime industry. Currently, we employ 91% PDI's in the Seafaring roles. **RSR** Ten (10) interns were appointed effective 1 April 2023 for a period of two (2) years internship programme. **PRASA** 11 810 jobs were created and sustained through infrastructure projects, rolling stock and operational projects. a) Gibela: 1 148; b) PRASA Technical: 564; c) Corporate Real Estate (CRES): 834; and d) Operational projects related to security: 9 264. **Road Accident Fund (RAF)** The B-BBEE report for Quarter 02 is attached as **Annexure G.**	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			CBRTA and RAF The report is attached as **Annexure G1 and G2.**	
9.	The Department should submit quarterly reports on the achievement of transformation targets in the Department and all the entities.	Quarterly reports within 30 days of the adoption of this report by the NA	**Department** ***Corporate Services (CS)*** **SMS** Male - 62 (55.8%) Female - 49 (44.1%) **Level 1-12** Male - 247 (42.5%) Female - 333 (57. %) **People With Disabilities** Male - 8 Female - 8 **Race** African - 652 (94.3%) Coloureds - 10 (1.5%) Indians - 9 (1.3%) Whites - 20 (2.9%)	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Integrated Transport Planning (ITP) a) Transformation is part of the Director-General's Performance Agreement. b) The Department has appointed an Accredited B-BBEE Verification Agency to audit the department. The B-BBEE Audit Report will be submitted to the B-BBEE Commission and the Auditor-General of South Africa (AGSA). c) The Integrated Transport Sector Charter Council was launched in May 2023 and is now revising all the transformation targets as they are now amending the Integrated Transport Sector Codes in consultation with all the major stakeholders in the sector. d) The Transport Sector Transformation Forum meets quarterly to compile the Comprehensive Transformation Progress Report for SOEs and Provincial Departments of Transport. e) The Integrated Transport Sector Charter Council has drafted a letter to be sent to all Entities to submit their B-BBEE Mandatory Reports annually. The ATNS, RSR, PRASA SACAA CBRTA and RAF Human Capital reports are attached as Annexures **B, F, F1, F2, F3 and F4.**	
10.	The Department should submit quarterly reports on the progress towards	a) Quarterly reports within 30 days of the adoption	**Department** The bi-annual report on Unauthorised, Irregular, Fruitless and	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	prevention of irregular, fruitless and wasteful expenditure for the Department and all the entities.	of this report by the NA b) Written plan from the Department.	Wasteful Expenditure report detailed the progress on irregular, fruitless and wasteful expenditure for the Department. The bi-annual report is attached as **Annexure H.** **PRSA** a) There is an Audit & Risk Management Committee in place for the financial year which monitors internal audit function. b) There is a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77. **PRASA** **Irregular Expenditure**: The opening balance of Irregular Expenditure as at 1 April 2023 was R35.9 billion and as at 30 September 2023 PRASA had total of R23.6 billion. **Fruitless and Wasteful Expenditure:** The opening balance as at 1 April 2023 was R896 million, and as at 30 September 2023 was R839 million. Plans for dealing with IFWE (Irregular, Fruitless and Wasteful Expenditure) include: a) A loss control policy for PRASA has been developed and	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			adopted. b) A loss control committee has been established to oversee and drive the process of addressing IFWE. c) Training on the loss control policy has been undertaken in implementing this policy. d) Establishment and capacitation of Compliance function within the GCFO's office that will ensure regular review and identification of irregular contracts. e) The compliance function above is in addition to the capacitation within the Internal Audit function to undertake determination tests and investigations. f) Enhancing the finance processes by way of improved checklists that will assist the finance official to verify whether a payment may lead to an irregular expenditure prior to making a payment and prevent any further irregularities. This is then supported by submissions as follows: a) Monthly submission of requests for determination testing by division Group Internal Audit. b) Quarterly progress reports to ARC on implementation of determination tests reports and investigation reports by management. c) Progress reports to be submitted at every ARC meeting on the	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			status of addressing irregular, fruitless and wasteful expenditure per division from each CFO. d) Quarterly submissions to National Treasury for condonation where applicable. e) Quarterly submissions to the PRASA BOC through the Audit and Risk Committee for the write-off of irregular, fruitless and wasteful expenditure where applicable. **ATNS, RSR, RAF, SAMSA, CBRTA and RAF** The reports on Irregular, fruitless and wasteful expenditure for ATNS, RSR, RAF, SAMSA, CBRTA and RAF are attached as **Annexure D, H1, H2 H3, H4 and H5.**	
11.	The Department should submit quarterly reports on the *Shova Kalula* project.	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the Department.	The Shova Kalula reports for Quarters 01 and 02 are attached as **Annexures I1** and **I2.**	Yes
12.	The Department should submit quarterly reports on the progress of projects linked with the following grants: a) PTOG	a) Quarterly reports within 30 days of the adoption of this report by the NA.	**Coal Haulage Grant** a) Provincial Road Maintenance Grant (PRMG) funding for coal haulage was discontinued by the National Treasury and is now only through ES PRMG & Disaster Management Grant.	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	b) PRMG c) PTNG d) RRAMS e) Coal Haulage Grant f) Disaster Management Grant	b) Written plan from the Department.	b) The 2023/24 Quarter One Performance Report was already submitted and the Department is now finalising Quarter One based on inputs from provinces as per "NDoT Practice Note 001 of PRMG of 2023/24: i. Road authorities - ensure regular update of road classification as per (RISFSA, TRH 26, RCAM guidelines and keep Road Asset Management System (RAMS) up to date in accordance with Technical Method for Highways (TMH9; TMH19 and TMH22). c) Following the official launch of Road War Room by the Minister on 31 July 2023, SANRAL provided training to Road Authorities (RA) on the use of the Pothole App and uploading data received from Authorities on to IT IS through the War Room to the National Data repository. d) Provided country wide monitoring and evaluation on PRMG against pre-determined objectives for Quarterly One. e) Performance information has been captured, collated, checked and stored in a structured manner. The Summary of achievements till end of Quarter One.	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Provincial Road Maintenance Grant (PRMG) Quarter One Tranche Payments a) The approved allocation for PRMG for 2023/24 financial year as per the Division of Revenue Act, (DoRA) No. 5 of 2023, with an amount of R15 867 086 000. This consists of Provincial Road Maintenance Grant portion of R 11 315 554 000, for Disaster Funding portion of R600 532 000, Rehabilitation Intervention portion of R2 931 000 000 and the Welisizwe portion of R1 020 000 000. The first tranche payment of R3 234 021 500 consisted of R2 828 888 750, R150 132 750 for Disaster Funding and R255 000 000 for Welisizwe Bridge; b) The first tranche amount of R3 234 021 500 was released in line with the approved Payment Schedule to all nine (9) Provinces on the 3rd May 2023. All the nine (9) provinces complied with the conditions as required; and c) The second tranche was released on 06 Nov 2023, the conditions against which each is measured are outlined in the PRMG Framework read in line with the DoRA, No.5 of 2023. d) With regard to Physical Indicators the following is a summary of the Annual Target against achievement till the end of Quarter One. i. For Rehab, 1 358 695 of the Quarter one target was set and	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			only 1 071 501 was achieved; ii. On Reseal, about 1 738 577 was targeted and only 867 991 was achieved; iii. Blacktop patching target for Quarter One was 215 682 and 461 708.8 was achieved; and iv. Re-graveling target for quarter one was 463 and 849.8 was achieved; and for Blading, a target was 72 598 and only 61 230 was achieved. **Public Transport Network Grant (PTNG)** The Integrated Public Transport Network (IPTN) report is attached as **Annexure J.** *PTOG Quarter One 2023/24 figures were reported as follows:* a) Number of subsidised KM: 49 765 885 b) Number of Trips Operated: 1 274 131 c) Number of Routes Operated: 28 498	
13.	The Department should submit quarterly reports on progress regarding the Moloto Corridor Project with emphasis on the Road works' progress and any future discussions on revisiting the feasibility of the Rail Programmes.	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the Department.	***Update of Rail feasibility*** a. The Mpumalanga Department of Public Works Roads &Transport (MDPWR&T) approached the Provincial Treasury to source funding for the update of the 2014 feasibility study. b. The Provincial Treasury responded that there were no funds available for the update of the feasibility study and that the	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			MDPWR & T had to reprioritise within their available budget over the MTEF. The MDPWR & T has informed the Department that funds could not be identified for reprioritisation within the MTEF budget to cater for the update of the rail feasibility study. To date, there has been no progress with the review of the feasibility study. ***Moloto Corridor:*** a. An exercise was carried out to investigate interventions to improve transport infrastructure and services along the Moloto Corridor route, which included the road corridor, the public transport system and a possible railway linkage. ***Road network:*** a. The Department identified a need to develop the entire road network as a seamless infrastructure throughout in order to keep the condition of the road on the same standard irrespective of the province and be able to provide safe access to economic opportunities to the thirty-three (33) informal settlements and townships within its immediate vicinity, which is Pretoria in the Gauteng province. b. From historic records on similar projects executed by SANRAL it requires R400 000 to create a job. Over the five years R3.7	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			billion has been allocated for the Moloto Road Project. c. The estimated number of job opportunities to be created over 5-year period is 12 500 and has been staggered as follows: i. Gauteng Province: 6250 ii. Mpumalanga Province: 3250 iii. Limpopo Province: 3000 To date, all the necessary engineering and related service providers were appointed and the following progress can be reported: ***Mpumalanga:*** i. Scope – 4 intersections in Mpumalanga (priority works). ii. Main Contractor – Raubex Moloto JV - R106 m (incl. VAT), works now completed. iii. Next phase is at the tender stage for road works (upgrades) in the Mpumalanga section. ***Limpopo:*** i. Scope – Reconstruction of 24.5 km up to Marble Hall. ii. Main contractor – KPMM JV, R244 m (incl. VAT) for 28 months (Commenced on 09 January 2017). iii. Delays in upgrade of the Moloto road (Mpumalanga and Limpopo) - the Limpopo section leading to Marble hall in the	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Elias Motsoaledi Municipality which was part of Phase 2 has been put on hold due to the Company being liquidated and is in the process of going through the business rescue. ***Gauteng:*** i. This section of the Road was officially handed over by the Gauteng Province to SANRAL during June 2020. ii. The process is underway with the detailed planning designs for the upgrade of this portion of the Roads. iii. In the meantime, a Route Road Maintenance Contract is in place to address day-to-day maintenance needs. ***Next Steps (work in progress)*** a) For the two sections (Mpumalanga) and (Limpopo): the work package projects have been advertised and are currently under the adjudication process. b) The biggest challenge with the potential for further delays in the awarding of the tenders is the land acquisition process that required SANRAL to first obtain a community resolution through a mass community meeting which is not possible under the current lockdown restrictions.	
14.	The Department should submit a	15 January 2023	Throughout the financial year, the Department submits	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	comprehensive briefing on the progress made to address and/or implement recommendations emanating from Committee Oversight Reports during the year.		comprehensive reports to the Committee as and when they are requested, which also includes progress on any recommendations made.	
15.	The Department should submit a progress report on the finalisation of the Public Transport Safety Plan.	15 January 2023	Through engagement with the Road Transport branch in developing the plan, it was agreed that implementation should not be in isolation but rather be incorporated into the Road Safety Strategy. This was in support of the Strategy being all inclusive and impacts road users including public transport users. The Plan is attached as **Annexure K.**	Yes
16.	The Department should submit quarterly reports on strategies to address the financial health status of: C-BRTA RAF PRSA SANRAL PRASA SACAA ACSA ATNS	Quarterly reports within 30 days of the adoption of this report by the NA.	Transport Entities have Audit & Risk Management Committees in place for the financial year which monitors the internal audit function. The entities have an effective, efficient and transparent system of financial and risk management and internal control. The financial health status reports for ATNS, ACSA, SACAA, PRASA, RAF and CBRTA are attached as **Annexures L, L1, L2, L3, L4 and L5.**	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
17.	The Department, together with the CBRTA should submit quarterly progress reports on progress regarding the implementation of the 1996 SADC Protocol on Transport, Communications and Meteorology.	a) Quarterly reports within 30 days of the adoption of this report by the NA. b) Written plan from the Department.	The government to institute a significantly high increase in the boom-down toll tariffs to derive meaningful revenue income and derive surplus funding on the Gauteng the higher than CPI increases would: a) Require a new public engagement process as they would be above agreed CPI annual increases agreed to during the original public intent to toll engagement processes for each route. b) A significant increase in tariffs may lead to a public revolt against boom-down toll tariff payments in general and the argument that e-tolls are being re-introduced through the back door. c) This would affect the future sustainability of the SANRAL toll portfolio. d) For the concession routes changes in the tariff structure would require the amendment of concession agreements to allow for the above CPI adjustments, dealing with revenue loss to concessionaires due to traffic diversion/suppression, and creation of a mechanism under the concession to transfer the additional revenue collected. e) The Agency has set as one of its APP outputs, implemented Cross-Border Road Transport Regulators Forum (CBRT-RF) actions linked to chapters 5 and 6 of the SADC Protocol on Transport, Communication and Meteorology. In pursuance of the harmonisation of practices, processes, and regulations, the Agency championed the establishment of the Cross-Border Road	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Transport Regulators Forum (CBRT-RF), a forum of all cross-border regulators in SADC. South Africa was re-elected secretariat of the Forum in March 2022. The CBRT-RF adopted an annual work/action plan, which is a regional work plan with activities agreed upon by the road transport regulators of twelve (12) SADC member states. The activities focus on specific areas of chapters 5 and 6 of the SADC Protocol on Transport, Communication and Meteorology which once implemented would contribute immensely towards the harmonisation of road transport policies. f) For the current financial year, C-BRTA is responsible for three activities in the CBRT-RF action plan. At the end of the current financial year, the Agency should have achieved 100% implementation of the CBRT-RF work plan linked to the C-BRTA implementation plan, which would contribute towards harmonisation of cross-border road transport policies in the SADC region. g) The CBRT-RF submitted its funding strategy to the meeting of SADC Ministers in July 2021. The funding strategy of the forum is still under deliberation by member states. Work is currently underway to implement the other activities.	
	The resolution of the impasse regarding		a) The National Ministerial Task Team (NMTT), which is a task team	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	the cross-border movements on the RSA/Kingdom of Lesotho route.		established by the Minister to resolve the impasse, met on 31 October 2023 – 02 November 2023, with the objective to try and address pertinent issues; inclusive of officials from the National Department of Transport, Cross - Border Road Transport Agency, KZN Provincial Department of Transport, EC Provincial Department of Transport, Free State Department of Police, Roads and Transport, the rival taxi operators, namely RSA/Lesotho Route Committee members led by their mother bodies, the International Cross Border Taxi Organization (ICBTO) and Madiboho Taxi Forum. b) At the last NMTT meeting indicated above a draft bilateral agreement between RSA and the Kingdom of Lesotho was presented to all stakeholders as a tool to address the impasse. The draft bilateral agreement between RSA and the Kingdom of Lesotho is ready for signature by the respective Honourable Ministers of Transport. However, the respective State Law Advisors need to ratify the agreement before signature. Consultations with state law advisors have been initiated in order to bring the process to a close.	
18.	The Department, in conjunction with PRASA should submit a comprehensive briefing on the Werksmans contract from	a) 15 January 2023 b) Written briefing from	a) Werksmans were not appointed in 2015 by PRASA and prior to that they were already on Transnet panel of attorneys that PRASA utilised beyond the asset split in 2006 and then SARCC	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	conclusion of the contract in 2015 to the current status of work performed by the firm and include the total expenditure to date relating to the contract in question, as well as the progress on resolving the matters raised in the report.	the Department.	(predecessor to PRASA) continued using it. b) PRASA did not have its panel until 2023 when the panel was appointed. c) In PRASA's response to the PCoT in May 2020, PRASA informed the Committee that the SIU was investigating the appointment of Werksmans under the 2019 Proclamation and is still awaiting the outcome thereof. d) Werksmans and PRASA never had a contract. Werksmans had been irregularly appointed to do work for PRASA. e) From 2010 to 2022 total spend is R 395,275,662.42.	
19.	The Department, together with PRASA, should submit a comprehensive briefing on: a) The new Board interventions plan it intends to implement, as well as how this will address the shortages of train sets currently online and how they intend to increase ridership; b) The plan in place to ensure that PRASA complies with all RSR directives; c) The plan in place to phase out manual	a) 15 January 2023 b) Written briefing from the Department.	**<u>Department</u>** a) PRASA is implementing and Integrated Security Plan. The safety and security interventions report on incidents, trends and remedial actions, indicates that in Quarter 2, there were 204 occurrences. b) The deployment of security personnel and equipment indicates the 5 377 contracted security personnel were deployed throughout PRASA infrastructure. 4 817 of PRASA's own security is deployed together with contracted security. c) In terms of the rebuilding, recovery and revitalisation programme of the passenger rail network, PRASA has restored 26 lines of	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
	authorisation or how they will ensure that the use of manual authorisation will not lead to another train collision or derailment; d) The plan to address the concerns raised regarding the asset register, as well as the safety and security on the assets, infrastructure, staff and passengers;		the total of 40 that are planned for recovery. d) On 3 November 2023, PRASA restored the Cape Town to Strand service resumption, which brings the number of restored lines to 27. **PRASA** The PRASA Rail Protection Services report (actions to address risk and challenges) is attached as **Annexure M.**	
20.	The Department, together with the DLCA, must submit a comprehensive plan on how the concerns regarding the card production machine is being addressed, as well as a report on the progress made to finalise and roll-out the proposed new card standards.	a) 15 January 2023 b) Written plan from the Department.	A bi-annual analysis report on the Driving License Card Account (DLCA) is attached as **Annexure N**.	Yes
21.	The Department, together with SANRAL, must submit a report on the agreements entered into and deliverables in relation to the transfer of road maintenance and further planned construction in relation to the Moloto Road Corridor with each of the relevant affected provinces and SANRAL.	a) 15 January 2023 b) Written report from the Department.	a) As part of phase one, work on the Mpumalanga and Limpopo sections is underway including closing off dangerous illegal access, reducing conflict movement of service roads, installing and replacing street lights and relocating informal traders to safer areas. b) Regarding infrastructure development, SANRAL has commenced with the upgrading of intersections as follows:	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			Mpumalanga section: a) Upgrading of two intersections at Flaglaagte into traffic circles to reduce conflict movement and improve pedestrian safety. b) Upgrading of intersections at Tweefontein into Traffic circles to reduce conflict movement and improve pedestrian safety. c) Upgrading of an intersection at Mateysloop into a butterfly. ***Limpopo section:*** a) Upgrading of surface shoulder to the existing cross section between Siyabuswa and Marble hall on Road R573 Section 3. b) Upgrading of intersections to traffic circle at the junction of R573 and N11 at Marble hall. ***Gauteng Section:*** a) Gauteng section of the road is not transferred to SANRAL (not proclaimed National road). b) MOU signed between SANRAL and Gauteng province for maintenance of the road by SANRAL and Gauteng to transfer funds however, there is very little progress in the transfer of funds to SANRAL. c) Currently work on the Gauteng section is limited to only routine road maintenance by Gauteng. d) Designs for the entire Gauteng section is at 60% complete,	

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			however funding from Gauteng still remains a challenge.	
22.	The Department, together with SANRAL, must submit a comprehensive plan on managing the fiscal constraints placed on the entity due to the e-tolling GFIP concerns raised.	a) 15 January 2023 b) Written plan from the Department.	a) Meetings were held between the Minister of Finance, the Minister of Transport and the Gauteng Premier on 27 July 2023. b) SANRAL prepared a concept document, based on the request by the Gauteng Premier to increase toll tariffs at all existing conventional boom-down toll plaza's in Gauteng, and the use of additional revenue generated to maintain the GFIP toll roads and to repay the Gauteng government's debt. c) Stakeholder consultation to have toll increase beyond the annual CPI in all Gauteng toll plazas to cover the 30% contribution to the GFIP debt is well underway. d) The National Treasury on behalf of the National Government has committed to service the 70% of the remaining dept for the remaining toll period.	Yes
23.	The Department, together with SACAA, must submit a report on the progress on the investigation into the aircraft crash involving the Calibration Aircraft of the entity, as well as submit the final report on this crash investigation once it is finalised.	15 January 2023 Written progress report from the Department.	a) The Ministry commissioned the investigation of the accident to an independent investigation authority namely, the Aircraft Accident Investigation Body (AAIB) of the Federal Democratic Republic of Ethiopia. b) The ZS-CAR Aircraft Accident Investigation Report was released on 23 January 2022 for publication.	Yes

Resolution No.	Subject	Details (Timeframe)	Response by the department	Resolved (Yes/No)
			c) The Minister's Office received Appeals from the South African Civil Aviation Authority (SACAA), Flight Inspection Unit (FIU) and the victims' families appealing the ZS-CAR aircraft accident findings in terms of Part 12 of the Civil Aviation Regulations, 2011. d) A Panel was constituted, which comprised of Judge Thokozile Masipa as the Chairperson of the Panel, and two aviation experts: Mr. Seboseso Machobane and Ms. Refilwe Ledwaba. The Appeal Panel analysed the final accident report from the EAAIB and assessed the documents and information presented to them in arriving at the conclusion. The Panel presented a recommendation "that the Minister reopen the investigation and order that new information be submitted to an entity that will proceed afresh with the investigation." e) It is against this background that the Ministry is exploring reopening the investigation. Further update will be provided once investigation has been concluded.	

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Feedback from the Road Accident Fund (RAF) on matters raised at SCOPA and a briefing on challenges at the entity that require the Committees assistance.	Pending judgement between the RAF and the Auditor-General.	RAF requested an extension to conclude this matter with external stakeholders.	No
		Non-tabling of the 2021/22 financial statements and annual report	The Minister of Transport said the non-tabling of the 2021/22 financial statements and annual report had been given attention. The RAF had submitted the report to the Department, but there were clarity-seeking matters that needed to be considered.	No
		Litigation Matters	The RAF board admitted that the matter was critical and complex in the sense that it involved legalities. The new board will review the information presented to the previous board and requested SCOPA to give it until the end of January to consider the matter and all the relevant information, to see if it would come to the same conclusion as the previous board concerning the litigation with the AGSA. The Committee agreed to this proposal.	No
		Issues related to the invoices	The Special Investigating Unit (SIU) informed the Members that after its meeting with the Committee, they had a discussion with the RAF board chairperson over the issue involving invoices. It appeared that the RAF had not received the invoices in question. A letter with attached invoices and supporting documents had already been signed and submitted to the chairperson of the board and the Chief Executive Officer of RAF. Confirmation had been received that everything had gone through. Other issues related to the invoices would be raised outside of Parliament.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

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
Material misstatements in the reported performance information in the annual performance report against the Annual Performance Plan- Roads Branch was qualified.	2022 - 2023	Revised the 2023-2024 Annual Performance Plan

10. INTERNAL CONTROL UNIT

During the 2023/24 financial year, the Internal Control Unit developed Action Plan Implementation reports to address deficiencies identified during the regularity audit conducted by the Auditor-General South Africa (AGSA) and followed-up with management on progress regarding implementation of the action plans. Progress reports on implementation of action plans were presented to EXCO and the Audit Committee.

Internal Control Unit also conducted compliance reviews focusing on PFMA and Treasury Regulations. Any non-compliance identified during the review was reported to the affected Directorates and Chief Directorates. Internal Control Unit was also responsible for maintaining and safekeeping of financial documents and ensured that all requested financial documents by the AGSA are provided timeously. The Unit also conducted post checking reviews of payments effected to identify any irregularities and non-compliance to prescripts, any non-compliance was reported to the affected Directorates.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Key activities and objectives of the Internal Audit Function:

The strategic objective of Internal Audit is to provide an independent and objective assurance and advisory services in order to add value and improve the Department's operations through evaluation of risk management, internal control and governance processes.

During the 2023/24 financial year, internal audit conducted quality assurance reviews as required by the IIA standards and received a **General Conformance (GC).**

There are four specialist areas of internal audit in the department, which include, Performance Audit, IT Audit, Operational Audits and Forensic Investigations. The following core Internal Audit Activities were undertaken in order to achieve the above strategic objective:

a) The review of compliance with laws, regulations, institutional instructions and standard operational procedures;
b) The review of effectiveness of operations;
c) The review of reliability and integrity of financial and operational information;
d) The review of safeguarding of assets;
e) Risk review and assessments;
f) Performance reviews (economical, efficient and effective use of resources);
g) Review of Information systems environment;
h) Special assignments (management requests);
i) Fraud Prevention; and
j) Forensic Investigations.

11.2 Summary of audit work done

The coverage of the Internal Audit activities was in accordance with the strategic and operational risks identified in the department. This also included the review of quarterly and annual performance information of all seven (7) branches within the department, quarterly and annual financial statements and IT Governance review. The reviews conducted under Assurance, Performance or IT Audits are as follows:

a) Annual Performance Information Review
b) Annual Financial Statements Review
c) Transfers Review
d) IT Project Management Review
e) Conditional Grants Review (PRMG)
f) Public Entity Oversight
g) Quarterly Performance Reviews (4th quarter 2022/23 and 3 Quarters of 2023/24)
h) Quarterly Interim Financial Statements Reviews (3 Quarters of 2023/24)
i) Revised Taxi Recapitalisation Programme
j) DORA Review
k) Maritime Transport Safety and Security
l) Cyber Security
m) Contract and Project Management
n) SCM Review
o) IT General Controls Review
p) Review of compliance with International Maritime Organization (IMO) Requirements

q) Review of compliance with International Civil Aviation Organization (ICAO) Requirements
r) Scholar Transport Review: Follow-Up
s) IT Governance Review: Follow-Up
t) Recruitment of senior managers: Follow-Up
u) Training of Employees: Follow-Up
v) IT Life Cycle: Follow-Up
w) Probity Audits (All bids with value of more than R3 million)

11.3 Key activities and objectives of the audit committee

The audit committee operates in terms of its approved written terms of reference and reviews the following:

a) The effectiveness of the internal control systems;
b) The effectiveness of the internal audit function;
c) The risk areas of the department to be covered in the scope of internal and external audits;
d) The adequacy, reliability and accuracy of the financial information provided by management;
e) Any accounting and auditing concerns identified as a result of internal and external audits;
f) The department's compliance with laws, regulations, institutional instructions and standard operational procedures; and
g) The activities of the internal audit function, including its annual work programme, co-ordination with external auditors, the reports of significant investigations and the responses of management to specific recommendations.

The Audit Committee constitutes of five (5) independent members, who possess sufficient qualifications and experience to enable the provision of the services expected of the Audit Committee functions, as per the approved Committee Charter. The term of the current audit committee is three (3) years and it expires in February 2026. Two (2) members were reappointed from the previous committee and the other three members are new appointments. The members are appointed strategically to cover all the critical areas required of the audit committee collectively. These skills include, accounting, risk management, auditing, information technology, governance and legal compliance. The During the year, eight (8) audit committee meetings were held.

11.4 Attendance of audit committee meetings by audit committee members

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr. Luyanda Mansfield Mangquku,	CA (SA), MBL, BCompt (Hons)	External	N/A	01 February 2020	N/A	8
Ms. Veronica Elizabeth Du Preez	B.A, BCom, MBL, CIA	External	N/A	01 February 2020	N/A	8
Dr. Prittish Dala	a) Doctorate Information Technology [PHD] b) Bachelor of Science [Computer Science] Honours [Cum Laude]; c) Bachelor of Information Technology [Cum Laude] d) Security: Privacy Domain; e) Master of Information Technology	External	N/A	01 February 2023	N/A	8
Ms. Patience Zakithi Mazibuko	a) Attorney of the High Court b) Bachelor of Law c) Business Rescue Practice & Legislative Drafting	External	N/A	01 February 2023	Active	6

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms. Malebo Matolong	a) Professional Engineer (Pr Eng) b) Certified Director® (Cert.Dir.®) c) Master of Business Administration (MBA) d) Master of Project Management (MPM) e) Bachelor of Engineering (Honours) (Transportation Engineering) f) Bachelor of Science (Civil Engineering)	External	N/A	01 January 2024	Active	1

12. AUDIT COMMITTEE REPORT

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

12.1 Audit Committee Responsibility

The Audit Committee provided the department with effective oversight to assist the department to achieve its strategic objectives. The Audit Committee reports that it complied with its responsibilities as per Section 38(1)(a)(ii) of the Public Finance Management Act (PFMA) and Treasury Regulations 3.1. The Committee has adopted appropriate formal Terms of Reference and has regulated its affairs in compliance with this Charter. The Charter is reviewed annually to ensure its relevance.

12.2 The Effectiveness of Internal Control

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

Below are some of the internal audits which were completed during the year under review:

a) Maritime transport safety and security
b) Maritime transport and environment
c) Annual Performance Information Review
d) Annual Financial Statements Review
e) Strategic Planning and APP development
f) Cyber Security Review
g) Contract and Project Management Review
h) IMO Audit – Search & Rescue Inspectorate
i) Information Technology (IT) General Controls Review
j) ICAO – SAR Inspectorate
k) Supply Chain Management
l) Public Entity Oversight
m) Revised Taxi Recapitalisation Programme
n) IT Project Management
o) Conditional Grants (PRMG)
p) Scholar Transport
q) Recruitment of Senior Management

Internal Audit was able to complete all audits planned for the year, a 100% achievement.

For the year under review, the Audit Committee is satisfied that Internal Audit operated independently and objectively and was effective in providing the required level of assurance based on the approved audit plan.

12.3 Activities of the Audit Committee

During the period under review, the following activities were undertaken which demonstrate the commitment of the Audit Committee to achieving its mandate:

a) Reviewed quarterly management reports
b) Considered the effectiveness of the risk management process
c) Considered the Internal Audit plans and reports and made recommendations as appropriate
d) Monitored progress with the Internal Audit coverage plans as well as management's follow-up on matters requiring attention
e) Monitored compliance with the department's policies and applicable legislation
f) Considered the effectiveness of the fraud prevention measures
g) Conducted separate informal meetings with management, internal and external audit
h) Reviewed External Audit plans and reports for consideration
i) Considered the effectiveness of management action plans in response to key audit findings raised by internal and external audit
j) Provided guidance to the department on ICT governance issues and alignment to applicable legislations and ICT governance Frameworks.

12.4 Audit Committee Membership and Attendance

Name	Qualifications	Internal/ External	Date Appointed	Date Term Expired/Resigned	Meetings attended
Mr. L M Mangquku (Chairperson)	Chartered Accountant (SA); Master of Business Leadership; Advanced Company Law I&II; Bachelor of Accounting Sciences (Hon); Bachelor in Commerce (Hon) (Accounting).	External	February 2020	N/A	8
Ms. Veronica Elizabeth Du Preez	B.A, BCom, MBL, CIA	External	February 2020	N/A	8
Ms. Patience Zakithi Mazibuko	Attorney of the High Court Bachelor of Law	External	February 2023	N/A	6

Name	Qualifications	Internal/ External	Date Appointed	Date Term Expired/Resigned	Meetings attended
	Business Rescue Practice & Legislative Drafting				
Dr. Prittish Dala	PhD (Information Technology), Masters (Information Technology), BSc Hons (Computer Science), Bachelor of Information Technology, Certified Information Systems Auditor (CISA), Certified Information Security Manager (CISM), Certified Information Systems Security Professional (CISSP), Lead Auditor ISO 27001 (LA ISO 27001), Certified in the Governance of Enterprise Information Technology (CGEIT), Certified in Risk and Information Systems Control (CRISC), Certified Ethical Hacker (CEH) and Computer Hacking Forensic Investigator (CHFI)	External		N/A	8
Ms. Malebo Matolong	Professional Engineer (Pr Eng) Certified Director® (Cert.Dir.®) Master of Business Administration (MBA) Master of Project Management (MPM) Bachelor of Engineering (Honours) (Transportation Engineering) Bachelor of Science (Civil Engineering)	External	January 2024	N/A	1

12.5 In-Year Management and Monthly/Quarterly Report

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

12.6 Evaluation of Financial Statements

We reviewed the annual financial statements prepared by the department. This included:

a) Reviewing and discussing with the external auditors the audited annual financial statements to be included in the Annual Integrated Report;
b) Reviewing the reported performance against the predetermined objectives;
c) Reviewing the external auditor's management letter and management's response thereof;
d) Reviewing adjustments resulting from the audit;
e) Reviewing and discussing the external auditor's report; and
f) Reviewing and confirming the independence of external auditors

12.7 Auditor General's Report

Management developed, implemented and reported on a quarterly basis the progress made in addressing AGSA findings from previous years. We reviewed the action plans and noted progress made, however more effort is needed to resolve all findings timeously.

In the previous year, the department experienced challenges with the smartness of its performance information, but with these challenges addressed during the year, the Audit Committee is confident that the department will experience the benefits of much improved audit outcomes next year.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements, performance information and compliance with applicable laws and regulations and is of the view that these be accepted and read together with the report of the Auditor-General.



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Luyanda M. Mangquku, CA (SA)
Chairperson of the Audit Committee
Department of Transport
31 July, 2024

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Compliance with Broad Based Black Economic Empowerment (B-BBEE)

a) 2020/21 Compliance

The BEE verification company that was appointed for the BEE verification process is Ardent Business Partners. All the required documents were sent to Ardent for the calculation of points. Calculations were made and points were allocated. Upon completion of the process, FORM: B-BBEE 1 and other required documents were submitted to BEE Commission. BEE Commission responded with a compliance letter. Following that, BEE Commission advised the Department to work on a plan to improve the Management Control points.

b) 2021/22 Compliance

For the 2021/22 financial year, halting of procurement by National Treasury delayed the department to appoint the independent verification Agency, subsequent to recent National Treasury's advice to can procure, endeavours to procure the Agency has been re-initiated.

c) 2022/23 Compliance

For the 2022/23 financial year, BEE Online was appointed for the department's B-BBEE Verification. Completing the BEE Online checklist was challenging, and incomplete information from the employees who were sampled for verification also contributed to the challenge. As a result, the B-BBEE certificate was issued with an overall B-BBEE status of level 8. Form: B-BBEE 1 and its accompanying documents were completed and sent to the B-BBEE Commission. The Directorate BEE has appointed a Senior Admin Officer responsible for BEE to help prepare the department to submit all the relevant information required for the B-BBEE verification of the department.

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion** (***include a discussion on your response and indicate what measures have been taken to comply***)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Yes	The BEE Team and the Integrated Transport Sector B-BBEE Charter Council are continuously engaging with the Air Licensing Council and NPTR on using B-BBEE as a criterion in issuing licenses/permits.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion (*include a discussion on your response and indicate what measures have been taken to comply*)**
Developing and implementing a preferential procurement policy?	Yes	The department has implemented the Preferential Procurement Policy, which is used when appointing a company to provide goods or services to the Department.
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The Department's Human Resource Management and Development approach has to comply with the Constitution of the Republic of South Africa of 1996, Public Service Act of 1994 as amended, Public Service Regulations, 2016 as amended, Labour Relations Act, 1995 (Act 66 of 1995) as amended, Basic Conditions of Employment, 1997 (Act 75 of 1997), Skills Development Act, 1998 (Act 97 of 1998), Skills Development Act, 1998 (Act 97 of 1998), Skills Development Levies Act, 1999 (Act 9 of 1999), OHS Act, 1993, (Act 85 of 1993), National Skills Development Strategy and the collective agreements signed in the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sectoral Bargaining Council (GPSSBC).

The Department's ability to attract and retain the right skilled personnel and retain its talent is critical factor towards the achievement of its strategic goals. The Department has developed the Human Resource Plan which is aligned with the strategic goals of the department. The Plan focuses on:

a) Recruitment and retention of suitably qualified and skilled workforce

b) Promoting the Employment Equity plan

c) Promotion of ethical behaviour and integrity;

d) Promoting sound labour relations and maintain fair employee relation process

2. OVERVIEW OF HUMAN RESOURCES

2.1 The status of human resources in the department

The total establishment of the department consist of 889 posts and 708 of these posts were filled in the 2023/24 financial year. The department spent 81.90% (R449 833 million) of the Compensation of Employees budget as of 31 March 2024. The department's vacancy rate remains high, however the vacancy rate is at top management level. Progress was made with the filling of 11 SMS positions during the 2023/24 financial year. Internal appointments/ promotions for the financial year in 2023/24 was twenty (20).

The turnover rate of permanent employees decreased from 6.96% in the financial year 2022/23 to 6.06% in the financial year 2023/24. The majority of terminations were due to resignation of sixteen (16) employees (39.02%). The department lost three (03) (7.32%) employees due to death and other reasons for staff leaving the department were retirement of four (04) employees (9.76%), transfer of six (06) (14.63%) employees to other government departments and contract expiry of twelve (12) (29.27%) employees.

The Employment Equity status as at 31 March 2024 in the department was as follows: African Males (42.2%), African females (52.2%), White males (0.8%), White females (1.8%), Indian males (0.4%), Indian females (0.8%), Coloured males (0.5%) and Coloured females (0.9%). The percentage of employees with disabilities remains at (2.2%).

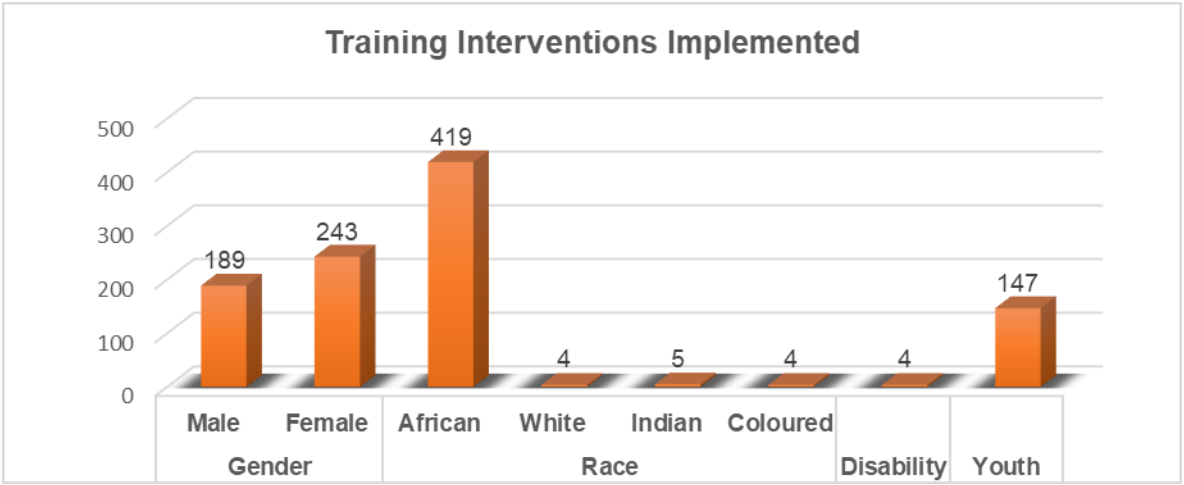
During the leave cycle 1 January 2023 to 31 December 2023, a total number of 4 583 of days were used as sick leave compared to 4237 days used for sick leave during the 2022 leave cycle. The number of employees who utilised sick leave were 585 in 2023 compared to 416 in 2022.

The number of employees that have utilised incapacity leave during the 2023 leave cycle increased from 8 to 22 employees. Employees utilising the incapacity leave are on salary levels 12 and below were 21 and 1 at Senior Management level.

In compliance with the Public Service Regulations, 2016 and the DPSA Directives, 100% of all Senior Management employees disclosed their financial interests.

2.2 Human resource priorities for the year under review and the impact of these

In terms of skills development specifically for the serving employees, a Workplace Skills Plan (WSP) for 2023/24 was developed, approved, submitted to Public Service Sector Education and Training Authority (PSETA) and implemented successfully. In implementing the 2023/24 Workplace Skills Plan, a total of five hundred and seventy-six (576) training interventions were coordinated and implemented, with actual head count of four hundred and thirty-two (432). The actual head count trained translates to 63.6% of the total workforce of the six hundred and seventy-nine (679) staff component. The achievement exceeded the 2023/24 Annual Performance Plan target of 30% for the reporting period. The trained employees are currently transferring their learnt skills to their respective job responsibilities.



In addition, twelve (12) officials successfully completed their Public Administration NQF level 5 Learnership Programme and five (05) completed National Diploma in Public Administration, NQF Level 6 through a Recognition of Prior Learning Programme (RPL). The RPL Programme is aimed to assist employees who has long work experience in their field and has acquired knowledge through formal, non-formal and informal means to get qualifications.

2.3 Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The key skills development priorities for the reporting period i.e. 2023/24 financial year were amongst other things, monitoring the provision of skills development opportunities for youth in various transport sub-sectors. A total number of 221 610 both employed and unemployed people, mostly the youths benefited from skills development initiatives during this period.

In terms of skills development specifically for the serving employees, a Workplace Skills Plan (WSP) for 2023/24 was collated, approved, submitted to Public Service Sector Education and Training Authority (PSETA) and implemented successfully. In implementing the 2023/24 Workplace Skills Plan, a total of five hundred and seventy-six (576) training interventions were coordinated and implemented, with actual head count of four hundred and thirty-two (432). The actual head count trained translates to 63.6% of the total workforce of the six hundred and seventy-nine (679) staff component. The achievement exceeded the 2023/24 Annual Performance Plan target of 30% for the reporting period. A total of 205 bursaries for the employed was managed in which eighty new bursaries were awarded during the financial year. The trained employees are currently transferring their learnt skills to their respective job responsibilities.

In addition, twelve (12) officials successfully completed their Public Administration NQF level 5 Learnership Programme and five (05) completed National Diploma in Public Administration, NQF Level 6 through a Recognition of Prior Learning Programme (RPL). The RPL Programme aimed to assist employees who has long work experience in their field and has acquired knowledge through formal, non-formal and informal means to get qualifications.

2.4 Employee performance management

a) Compliance with submission of the 2023/24 Performance Agreements

i. Employees at salary level 12 & below: 603 out of 607 submitted = 99%
ii. Members of the Senior Management Services: 109 out of 113 submitted = 97%

b) Submission of Half-Yearly Performance Reviews (2023/24)

i. Employees at salary level 12 & below: 548 out of 568 submitted = 96%
ii. Members of the Senior Management Services: 93 out of 102 submitted = 91%

c) Submission of 2022/23 Annual Performance Assessments

i. Employees at salary level 12 & below: 544 out of 553 submitted = 98%
ii. Members of the Senior Management Services: 97 out of 103 submitted = 94%

All categories of employees' Annual Performance Assessments reports were moderated and pay progression were awarded successfully to the qualifying employees.

2.5 Employee wellness programmes

The Employee Health and Wellness Sub-Directorate is charged with the responsibility of promoting health and wellbeing of employees as well as ensuring that there is a safe working environment in the workplace. This is achieved through the implementation of the four functional pillars of the Employee Health and Wellness Strategic Framework. These pillars are; HIV, TB and STIs management, Health and Productivity Management, Wellness Management, Safety, Health, Environment, Risk and Quality Management. The aim of the program is to assist employees to deal with their personal or work-related problems that adversely affect their performance in order to improve their productivity and thus increase the overall productivity of the organization. The Sub-Directorate consist of a Deputy Director, Assistant Director: SHERQ, Wellness Officer and Admin assistant as staff complement. There is a service provider who is contracted to render Employee Health and Wellness Services to DOT employees in the name of Maeko Social Work Services.

2.6 Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

Ninety-four (94) posts were filled, disciplinary cases were dealt with as prescribed by the disciplinary code, however there are delays with finalisation of disciplinary cases due to unavailability of the presiding officer. The changing of the Presiding Officer is being considered. All mandatory reports are sent to the relevant stakeholders. Grievance cases were dealt with as prescribed by the grievance code. Grievance statistics were also sent to the DPSA. Training was conducted for staff in Supply Chain Management, Information Technology and Chief Audit Executive on the grievance procedure and harassment to empower them. New DoT EE Forum Chairperson and Deputy Chairperson were elected and appointed. New EE Forum members were also appointed and seven (7) working groups for different areas were also formed. EE status and targets are presented to the selection committee members during shortlisting and interviews. The mandator annual Employment Equity report was submitted to the Department of Employment and Labour before 15 January 2024. Females representativity at SMS increased

from 43% to 46.2% and the figure for Persons with Disability increased from 1.8% to 2.2% during the reporting cycle.

30% of the staff establishment trained in line with the approved Workplace Skills Plan. Fifty (50) interns were appointed and placed; 205 bursaries are being managed. Tranche payment paid to universities as per signed MoU. Disbursement of grants funds in tranche payment on quarterly basis to the thirteen universities. The MOAs are active for a period of 5 years and it gets renewed to accommodate students until completion. 99% Performance Agreements SR1 – SR12 and 96% Performance Agreements submitted by SMS.

External EHW Service provider- service are monitored through quarterly meetings, Sport and recreation programme is implemented and departmental soccer team participated national tournaments. Wellness Centre is managed and staff is using the GYM facility and membership increased from 103 to 158, EHW pillars are fully implemented as per calendar of evets. And four policies were developed and approved. Occupational hygiene survey was conducted, Ergonomics Risk Assessment conducted Emergency evacuation drill conducted, contingency plan reviewed and approved, twenty (20) First Aiders trained and appointed, twenty (20) Fire Fighters trained and appointed, four (4) quarterly OHS committee meetings held, OHS inspections conducted. Appointed fifteen (15) Change Agents, a draft Culture Audit report available and Public Service month report.

Budget/cost containment in the filling of vacant post, the current organizational structure was last reviewed and approved in 2011. The structure does not adequately cater for the needs of the Department. To appoint, develop and retain the right employees, in the right position for the department throughout the recruitment planning period. All vacant and funded posts are filled timeously, effectively and by the relevant people with the relevant skills. Implement retention strategies to retain key employees and reduce staff turnover. Empower and support serving employees to achieve their work outputs. Set realistic, achievable goals and coordinates appropriate skills development interventions. The employee performance and development system effectively and efficiently managed. Provide employee health and wellness programmes to support and assist employees in the work by a qualified health and wellness practitioner. Effective and efficient management of all employee relations matters. Implementation of the affirmative action measures to ensure equitable representation in the department.

The review of the Department's Organisational Structure to be aligned with departmental mandate; recruitment and placement of 50 interns across all Branches for 2025/2027 period; conducting tracer study project for the graduates who benefited from DOT bursary scheme during the 2014/19 and 2019/2024 MTSF and implementation of Public Service Professionalization project.

3 HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

a) amount spent on personnel

b) amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
DTR: ADMINISTRATION	538 191.00	241 670.00	0.00	0.00	44.90%	603.00
DTR: CIVIL AVIATION	305 436.00	46 269.00	0.00	0.00	15.10	723.00
DTR: DIRECT CHANGE AGAINST THE NRF	7 576.00	0.00	0.00	0.00	0.00	0.00
DTR: INTEGRATED TRANSPORT PLANNNING	98 342.00	58 866.00	0.00	0.00	59.90	829.00
DTR: MARITIME TRANSPORT	184 621.00	28 355.00	0.00	0.00	15.40	915.00
DTR: PUBLIC TRANSPORT	14 286 084.00	63 455.00	0.00	0.00	0.40	661.00
DTR: RAIL TRANSPORT	20 582 677.00	22 021.00	0.00	0.00	0.10	688.00
DTR: ROAD TRANSPORT	41 964 117.00	72 674.00	0.00	0.00	0.20	781.00
TOTAL	77 967 044.00	533 311.00	0.00	0.00	0.70	677.00

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	0.00	0.00%	0	0.00
Skilled (level 3-5)	15 752.00	2.90%	51	308 863.00
Highly skilled production (levels 6-8)	118 503.00	21.60%	271	437 280.00
Highly skilled supervision (levels 9-12)	223 782.00	40.70%	263	850 882.00
Senior and Top management (levels 13-16)	152 138	27.70%	109	1 395 761.00
Contract (Levels 3-5)	1 069.00	0.20%	6	178 167.00
Contract (Levels 6-8)	6 372.00	1.20%	64	99 563.00
Contract (Levels 9-12)	4 586.00	0.80%	6	764 333.00

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Contract (Levels 13-16)	9 808.00	1.80%	5	1 961 600.00
Periodical Remuneration	386.00	0.10%	13	29 692.00
Total	532 397.00	96.90%	788	675 631.00

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
DTR: ADMINISTRATION	204 751.00	82.70%	4 647.00	1.90%	5 368.00	2.20%	8 093.00	3.30%
DTR: CIVIL AVIATION	35 089.00	82.90%	499.00	1.20%	748.00	1.80%	1 265.00	3.00%
DTR: INTEGRATED TRANSPORT PLANNNING	49 831.00	82.80%	920.00	1.50%	810.00	1.30%	1 664.00	2.80%
DTR: MARITIME TRANSPORT	20 325.00	83.00%	183.00	0.70%	499.00	2.00%	844.00	3.40%
DTR: PUBLIC TRANSPORT	55 361.00	84.50%	39.00	0.10%	939.00	1.40%	1 765.00	2.70%
DTR: RAIL TRANSPORT	19 157.00	85.10%	7.00	0.00%	325.00	1.40%	736.00	3.30%
DTR: ROAD TRANSPORT	65 378.00	75.40%	49.00	0.10%	1 376.00	1.60%	2 296.00	2.60%
Total	449 893.00	81.90%	6 343.00	1.20%	10 064.00	1.80%	16 663.00	3.00%

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Skilled (level 3-5)	11 230.00	71.20%	718.00	4.60%	792.00	5.00%	1 604.00	10.20%
Highly skilled production (levels 6-8)	90 137.00	75.40%	3 878.00	3.20%	4 406.00	3.70%	8490.00	7.10%
Highly skilled supervision (levels 9-12	191 911.00	81.60%	1 717.00	0.70%	2 879.00	1.20%	5 646.00	2.40%

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Senior management (level 13-16)	135 778.00	86.90%	0.00	0.00%	1 957.00	1.30%	922.00	0.60%
Contract (Levels 3-5)	997.00	93.30%	0.00	0.00%	15.00	1.40%	0.00	0.00%
Contract (Levels 6-8)	6 205.00	94.90%	7.00	0.10%	15.00	0.20%	0.00	0.00%
Contract (Levels 9-12)	4 148.00	90.30%	23.00	0.50%	0.00	0.00%	0.00	0.00%
Contract (Levels 13-16)	9 102.00	91.50%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Periodical Remuneration	386.00	87.70%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	449 893.00	81.90%	6 343.00	1.20%	10 064.0	1.80%	16 663.00	3.00%

3.2 Employment and Vacancies

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
DTR: ADMINISTRATION	435	348	20%	2
DTR: INTEGRATED TRANSPORT PLANNNING	83	71	14.46%	0
DTR: RAIL TRANSPORT	36	29	19.44%	0
DTR: ROAD TRANSPORT	120	93	22.50%	0
DTR: CIVIL AVIATION	73	56	23.29%	0
DTR: MARITIME TRANSPORT	45	34	24.44%	0
DTR: PUBLIC TRANSPORT	97	77	20.62%	0
Total	889	708	20.36%	2

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	0	0	0%	0
Skilled (3-5)	73	67	8.22%	0
Highly skilled production (6-8)	316	263	16.77%	1
Highly skilled supervision (9-12)	358	269	24.86%	1
Senior management (13-16)	142	109	23.24%	0
Total	889	708	20.36%	2

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Not applicable	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation:
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	8	6	75%	2	25%
Salary Level 14	35	28	80%	7	20%
Salary Level 13	98	74	75.51%	24	24.49%
Total	142	109	76.76%	33	23.24%

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	8	7	87.50%	2	12.50%
Salary Level 14	35	28	80%	7	20%
Salary Level 13	97	75	77.32%	22	22.68%
Total	141	111	78.72%	31	21.28%

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	0	0	0
Salary Level 15	1	0	0
Salary Level 14	4	1	1
Salary Level 13	3	1	2
Total	**8**	**2**	**3**

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
Unavailability of the Selection Committee members

Reasons for vacancies not filled within twelve months
Delegations were reverted back to Director-General

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

3.4 Job Evaluation

With regards to Job Evaluation, there is nothing to report on, there is no Job Evaluation system in the Public Service as the contract with the previous Service Provider for the Job Evaluation system was terminated. In the absence of the JE system the Department of Public service and Administration issued Circular 31 of 2020, signed 08 September 2020, on the deviation in terms of Regulation 40 © of the Public Service Regulations, 2016. In terms of the deviation, the Department may fill posts that were previously evaluated, even if the JE results are older than 60 months. The deviation shall apply for the duration of the Directive.

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					None

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	N/A	0	N/A
N/A	0	N/A	0	N/A
N/A	0	N/A	0	N/A
N/A	0	N/A	0	N/A
Total number of employees whose salaries exceeded the level determined by job evaluation				N/A
Percentage of total employed				N/A

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0	0	0	0	0

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None

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 (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels3-5)	56	17	2	3.57%
Highly skilled production (Levels 6-8)	248	29	6	2.42%
Highly skilled supervision (Levels 9-12)	266	15	10	3.76%
Senior Management Service Bands A	66	9	3	4.54%
Senior Management Service Bands B	27	2	0	0%
Senior Management Service Bands C	7	0	1	14.28%
Senior Management Service Bands D	1	0	0	0%
Contracts	5	0	0	0%
Total	676	72	22	3.25%

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

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Not applicable	0	0	0	0
Total	0	0	0	0

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

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

Termination Type	Number	% of Total Resignations
Death	3	7.32%
Resignation	16	39.02%
Expiry of contract	12	29.27%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	4	9.76%
Transfer to other Public Service Departments	6	14.63%
Other	0	0%
Total	41	6.06%
Total number of employees who left as a % of total employment		6.06%

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

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Not applicable	0	0	0	0	0
Total	0	0	0	0	0

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

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels 3-5)	56	0	0%	25	44.64%
Highly skilled production (Levels 6-8)	248	6	2.42%	179	72.18%
Highly skilled supervision (Levels 9-12)	266	9	3.38%	144	54.13%
Senior Management (Level 13-16)	101	5	4.95%	61	60.40%
Total	671	20	2.98%	409	60.95%

3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	100	0	2	4	93	0	5	5	209
Professionals	28	0	0	0	17	0	0	0	45
Technicians and associate professionals	100	4	1	2	122	2	1	1	233
Clerks	58	1	0	0	126	3	0	6	194
Service and sales workers	1	0	0	0	1	0	0	0	2
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	8	0	0	0	1	0	0	0	9
Elementary occupations	8	0	0	0	1	0	0	0	9
Total	**298**	**5**	**3**	**6**	**372**	**6**	**6**	**12**	**708**
Employees with disabilities	8	0	0	0	7	0	0	1	16

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	6	0	0	0	1	0	0	0	7
Senior Management	46	0	3	2	43	0	4	4	102
Professionally qualified and experienced specialists and mid-management	121	0	0	4	135	2	2	2	266

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	93	5	0	0	169	3	0	6	276
Semi-skilled and discretionary decision making	31	0	0	0	24	1	0	1	57
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	297	5	3	6	372	6	6	13	708

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	5	0	0	0	6	0	0	0	11
Professionally qualified and experienced specialists and mid-management	11	0	0	0	5	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	17	0	0	0	12	0	0	0	29
Semi-skilled and discretionary decision making	9	0	0	0	6	1	0	0	16
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**42**	**0**	**0**	**0**	**29**	**1**	**0**	**0**	**72**
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	4	0	0	0	5
Professionally qualified and experienced specialists and mid-management	5	0	0	0	4	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	5	0	0	0	6
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**7**	**0**	**0**	**0**	**13**	**0**	**0**	**0**	**20**
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	0	0	0	4	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	5	0	0	0	6
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**11**	**0**	**0**	**0**	**11**	**0**	**0**	**0**	**22**
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03	02	None	None	01	None	None	None	None	**03**

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and Managers	13	0	1	0	18	0	2	1	35
Professionals	44	0	0	0	58	1	0	4	107
Technicians and Associate Professionals	28	0	0	0	54	1	0	0	83
Clerks	76	0	0	0	102	2	0	0	180
Service and sales workers	6	0	0	0	2	0	0	0	8
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	10	0	0	0	7	2	0	0	19
Total	**177**	**0**	**1**	**0**	**241**	**6**	**2**	**5**	**432**
Employees with disabilities	02	00	00	00	03	00	00	00	05

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	0	**0%**
Salary Level 16	1	1	1	**100%**
Salary Level 15	6	6	6	**100%**
Salary Level 14	30	29	28	**96%**
Salary Level 13	73	73	71	**97%**
Total	**111**	**110**	**106**	**96%**

Notes

In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2024.

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

Reasons
Reasons for not concluding Performance Agreements were not provided to the Directorate: HRD&PMDS. In the event no valid/good reason(s) provided, it is regarded as non-compliance in terms of the DPSA prescripts.

Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

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

Reasons
All non-compliant SMS members forfeited their respective performance incentives as consequence management, in line with the PMDS Directives.
HR released letters to respective Heads of Departments (DDGs) to institute disciplinary measures against SMS members who failed to comply.

Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Performance rewards/ bonuses are no-longer applicable, in line with DPSA Directive 01 of 2019 on reduction of performance bonuses percentages.

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Asian	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
White	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Total	0	0	0	0	0

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (level 3-5)	0	0	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0	0	0
Highly skilled supervision (level 9-12)	0	0	0	0	0	0

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Total	0	0	0	0	0	0

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Total	0	0	0	0	0

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Performance bonuses are no-longer applicable, in line with DPSA Directive 01 of 2019 on reduction of performance bonuses.

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

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

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

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

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

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Not applicable	0	0%	0	0%	0	0%

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	0	0%	0	0%	0	0.00
Skilled (levels 3-5)	394.00	73.60%	48	8.20%	8	374.00
Highly skilled production (levels 6-8)	1 876.00	76.50%	220	37.60%	9	3 120.00
Highly skilled supervision (levels 9 -12)	1 732.00	77.90%	217	37.10%	8	5 507.00

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Top and Senior management (levels 13-16)	484.00	81.40%	66	11.30%	7	2 476.00
Contract (Levels 6-8)	94.00	46.80%	33	5.60%	3	30.00
Contracts (Levels 13-16)	3	100%	1	0.20%	3	30.00
Total	4 583.00	76.70%	585	100%	8	11 533.00

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0.00
Skilled (Levels 3-5)	154	100%	4	18.20%	39	131.00
Highly skilled production (Levels 6-8)	598	100%	11	50%	54	1 080.00
Highly skilled supervision (Levels 9-12)	45	100%	3	13.60%	15	139.00
Senior management (Levels 13-16)	52	100%	3	13.60%	17	240.00
Contract (Levels 13-16)	50	100%	1	4.50%	50	247.00
Total	899	100%	22	100%	41	1 837.00

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	1 108	58	19
Highly skilled production (Levels 6-8)	6 171	279	22
Highly skilled supervision (Levels 9-12)	7 032	277	25
Senior management (Levels 13-16)	2 546	111	23
Contract (Levels 3-5)	36	5	7

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 6-8)	530	79	7
Contract (Level 9-12)	24	6	4
Contract (Level 13-16)	46	6	8
Total	17 493	821	21

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	30
Highly skilled production (Levels 6-8)	0	0	0	22
Highly skilled supervision (Levels 9-12)	5	1	5	31
Senior management (Levels 13-16)	0	0	0	43
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Level 9-12)	0	0	0	0
Contract (Level 13-16)	0	0	0	0
Total	5	1	5	34

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-outs for the period 1 April 2023 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2023/24 due to non-utilisation of leave for the previous cycle	1 097.00	17	64 529.00
Capped leave pay-outs on termination of service for 2023/24	787.00	4	196 750.00
Current leave pay-out on termination of service for 2023/24	710.00	26	27 308.00
Total	2 594.00	47	288 587.00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All employees are classified as being at high risk of contracting HIV/AIDS and related diseases. All staff irrespective of their employment level are therefore provided with Employee Health and Wellness cards to access counselling services.	The HIV/AIDS and TB Policy and operational plan is being implemented in the Transport sector. Employees and Peer Counsellors have been trained on the HIV/AIDS and TB Management Programme. Confidentiality underpins the HIV/AIDS and TB programme through policy and its implementation.
Information dissemination and awareness arranged for all categories of employees indiscriminately. HCT, TB and other Health Risk Assessments are conducted on site. Participants are then advised on their health and referred for further intervention as per the need.	Information is circulated via e- mail, lift news, e-care website, posters and education sessions to dispel myths and misconceptions about HIV/AIDS and TB.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Vivian Sibeko: Director: Employee Health and Wellness, Organisational Development and Change Management.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Deputy Director, Assistant Director, Wellness officer and Wellness Assistant Annual Budget = R1 935 429
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Psychosocial support: Sports and recreation. Occupational Health and Safety Health Promotion. Health risk assessments
4. 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.	Yes		Transport Sector HIV/AIDS Committee has been established. a) Ms V. Sibeko, Mr I. Modipane, Ms D. Bohlolo, Ms T Morabe, and Ms N. Mofokeng - Department of Transport b) Mr J. Phiri- SAMSA c) Ms M. Van Biljong- WrHI d) Mr L. Malaka- SANAC e) Mr T. Mthombeni- Trucking Wellness/Corridor Empower f) Ms L. Kwini – PRASA g) Ms L. Pillay- North Star

Question	Yes	No	Details, if yes
			Alliance h) Mr B. Sibiya- RSR i) Ms R. Shuping- DOH j) Ms M. Radebe – RAF k) Mr S. Mabele -ILO l) Mr K. Ngubane – TETA m) Ms M. Chonco – UNTU n) Ms P. Nxumalo – Mpumalanga Provincial Department of Transport o) Ms T. Odiyame-Tyake – Gauteng Provincial Department of Transport p) Ms M. Mpeni – RTMC q) Ms A. Zwane – CBRTA r) Ms C. Mpepele – ATNS
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.			N/A
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Advocacy programs on stigma and discrimination for people living with HIV
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		There is higher uptake of HCT which is conducted every quarter. Employees have since tested positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Satisfaction survey was conducted EHW System Monitoring Tool (SMT Report)

3.12 Labour Relations

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

Subject matter	Date
Agreement on the implementation of working conditions of security officials of the Department of Transport	Agreement was adopted at the Chamber meeting. awaiting approval

Notes

Total number of Collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	
Verbal warning	0	
Written warning	0	
Final written warning	05	
Suspended without pay	0	
Fine	0	
Demotion	0	
Dismissal	0	
Not guilty	0	
Case withdrawn	0	
Total	**05**	

Notes

Total number of Disciplinary hearings finalised	**05**

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

Type of misconduct	Number	% of total
Authorising irregular expenditure	02	
Fraud	01	
Total	**03**	

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

Grievances	Number	% of Total
Number of grievances resolved	15	
Number of grievances not resolved	7	
Total number of grievances lodged	**22**	

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

Disputes	Number	% of Total
Number of disputes upheld	0	
Number of disputes dismissed	01	
Total number of disputes lodged	01	

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

Total number of persons working days lost	**None**
Total costs working days lost	**None**
Amount recovered as a result of no work no pay (R'000)	**None**

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	**01**
Number of people whose suspension exceeded 30 days	**01**
Average number of days suspended	**455**
Cost of suspension(R'000)	**R885 000**

3.13 Skills development

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

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	45	0	45	9	54
	Male	59	0	65	5	70
Professionals	Female	141	0	69	15	84
	Male	123	0	65	15	80
Technicians and associate professionals	Female	113	0	95	20	115
	Male	45	0	56	13	69
Clerks	Female	71	0	90	41	131
	Male	50	0	60	31	91
Service and sales workers	Female	1	0	0	0	0
	Male	1	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	5	0	0	0
	Male	0	15	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	15	0	4	2	6
	Male	13	0	2	0	2
Sub Total	Female	385	5	303	87	499

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	290	15	248	64	352
Total		**677**	**20**	**551**	**151**	**722**

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

Occupational category	Gender	Number of employees as at 1 April 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	45	0	40	9	49
	Male	59	0	26	5	31
Professionals	Female	141	0	154	15	169
	Male	123	0	105	15	120
Technicians and associate professionals	Female	113	0	119	20	139
	Male	45	0	63	13	76
Clerks	Female	71	0	90	41	131
	Male	50	0	77	31	108
Service and sales workers	Female	1	0	0	0	0
	Male	1	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	5	0	0	5
	Male	0	15	0	0	15
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	15	0	1	1	1
	Male	13	0	1	1	1
Sub Total	Female	385	5	407	87	499
	Male	290	15	273	64	352
Total		**677**	**20**	**680**	**151**	**851**

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	0.89%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	6	0.89%

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant' means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

(a) The rendering of expert advice;

(b) The drafting of proposals for the execution of specific tasks; and

(c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Sectoral Capacity Development: University Administration: Track and Tracing of transport graduate bursary recipients	1	548	R 1 136 430,00
Forensic Investigation	1	153	R 1 195 200,00
Probity Audit	5	1095	Running Contract/Panel
Development of Regulations in terms of Airports Company Amendment Act, 2020 and ATNS Company Amendment Act, 2020	1	365	R 3 205 500,00
Appointment of a Service provider to conduct a review of the National Civil Aviation Transformation Strategy (NCATS) for the Department of Transport for a period of 6 months	1	213	R 1 760 627,00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Road Freight Strategy: Road to Rail Migration Plan	1	366	R 1 450 000,00
Corridor Development Performance indicators	1	547	R 1 965 858,00
Truckstop Strategy	1	366	R 1 997 320,00
SANWIT	1	396	R 1 106 875,00
Grant Monitoring 1 & 2: Panel of experts to assist in Public Transport Industry Development, and specialist IPTN-Related fields (Workstream 1 & 4)	8	1095	Running Contract/Panel
Grant Monitoring 2: Technical support and monitoring of integrated public transport networks-Cluster A	1	1156	R 4 352 750,00
Grant Monitoring 2: Technical support and monitoring of integrated public transport networks-Cluster B	1	1156	R 16 448 881,25
Grant Monitoring 2: Technical support and monitoring of integrated public transport networks-Cluster C	1	1156	R 16 442 011,38
Implementation of IPTNs in District Municipalities	1	183	R 1 547 695,64
Implementation of IPTNs in District Municipalities	1	183	R 1 547 695,64
Financial Framework: National Learner Transport	1	351	R 2 995 982,30
National Rail Master Plan	8	1095	R 45 000 000,00
National Devolution Strategy	4	577	R 6 207 298,58
IRERC - Frameworks for Accessing the Rail Network	1	577	R 2 961 549,00
Provision of Technical Support Services: Shamba Sonke	1	1095	R27 473 341.56

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Road Transport Legislative Review	1	1096	R 3 829 730,00
Conduct Feasibility Study of Tug Building Project in Preparation of Public Private Partnership	1	750	R6 151 064,60
Disbursement and administration of Taxi Relief Fund	1	688	R37 869 546,00
Appointment of Government Technical Advisory Centre (GTAC) to undertake a technical review of the draft High-Speed Rail (HSR) Framework	1	101	R1 172 640
Appointment of Government Technical Advisory Centre (GTAC) to assist with the Single Transport Economic Regulator project	1	213	R1 996 502
To develop an Implementation plan for the Establishment of a Rail Private Sector (PSP) Unit	1	334	R1 883 906,00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
26	47	15 855	R 164 225 062,39

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Sectoral Capacity Development: University Administration: Track and Tracing of transport graduate bursary recipients	51	51	1
Forensic Investigation	100	100 100 100 100 97	1
Probity Audit	100 100 100 100 97	100 100 100 100 97	5
Development of Regulations in terms of Airports Company Amendment Act, 2020 and ATNS Company Amendment Act, 2020	28,18	28,18	1

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Appointment of a Service provider to conduct a review of the National Civil Aviation Transformation Strategy (NCATS) for the Department of Transport for a period of 6 months	100	100	1
Road Freight Strategy: Road to Rail Migration Plan	100	100	1
Corridor Development Performance indicators	51,5	51,5	1
Truckstop Strategy	25	25	1
SANWIT	100	100	1
Grant Monitoring 1 & 2: Panel of experts to assist in Public Transport Industry Development, and specialist IPTN-Related fields (Workstream 1 & 4)	67,38 25 51 23,26 0 100 0 0	67,38 25 51 23,26 0 100 0 0	5
Grant Monitoring 2: Technical support and monitoring of integrated public transport networks-Cluster A	100	100	1
Grant Monitoring 2: Technical support and monitoring of integrated public transport networks-Cluster B	25	25	1
Grant Monitoring 2: Technical support and monitoring of integrated public transport networks-Cluster C	25	25	1
Implementation of IPTNs in DMs	100	100	1
Implementation of IPTNs in DMs	100	100	1
Financial Framework: National Learner Transport	51	51	1
National Rail Master Plan	83,81	83,81	6
National Devolution Strategy	67,38	67,38	4
IRERC - Frameworks for Accessing the Rail Network	25	25	1
Provision of Technical Support Services: Shamba Sonke	100	100	1
Road Transport Legislative Review	25	25	1
Conduct Feasibility Study of Tug Building Project in Preparation of Public Private Partnership	51	51	1
Disbursement and administration of Taxi Relief Fund	100	100	1
Appointment of Government Technical Advisory Centre (GTAC) to undertake a technical review of the draft High-Speed Rail (HSR) Framework	N/A	N/A	N/A
Appointment of Government Technical Advisory Centre (GTAC) to assist with the Single	N/A	N/A	N/A

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Transport Economic Regulator project			
To develop an Implementation plan for the Establishment of a Rail Private Sector (PSP) Unit	N/A	N/A	N/A

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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

3.16 Severance Packages

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

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

(Levels 13-16)				
Total	**0**	**0**	**0**	**0**

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance restated	**121 556**	121 556
Add: Irregular expenditure confirmed	-	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	56 065	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	**65 491**	**121 556**

Irregular Expenditure regarding "no approval to reject a bid" amounting to R639 526 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure regarding "Telkom Watchkeeping Services" amounting to R55 344 894,98 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

An amount of R81060,00 for procurement of supply for Road Safety Activation materials was removed from the irregular expenditure register.

Reconciling notes

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

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

Description[4]	2023/2024	2022/2023
	R'000	R'000
	-	-
Total	**-**	**-**

SIU report on PPE procurement irregularities for total amount of R24 731 292 for financial year 2022/2023 was declared not irregular.

An amount of R 12 892 831,00 for Travel Agent Services for financial years 2021/2022 and 2022/2023 was declared not irregular.

c) Details of current and previous year irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	-	-
Total	**-**	**-**

No cases were condoned for the period under review.

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

Description	2023/2024	2022/2023
	R'000	R'000
No approval to reject a bid	639	-
Telkom Watchkeeping Services	55 345	-
Supply of Road Safety Materials	81	-
Total	**56 065**	**-**

Irregular Expenditure regarding "no approval to reject a bid" amounting to R639 526 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

Irregular Expenditure regarding "Telkom Watchkeeping Services" amounting to R55 344 894,98 has been removed from Irregular Expenditure upon approval by the Accounting Officer.

An amount of R81060 for procurement of supply for Road Safety Activation materials was removed from the irregular expenditure register.

[4] Group similar items

e) Details of current and previous year irregular expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recovered	-	-
Total	**-**	**-**

No cases were recovered for the periods under review

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

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

No cases were written off for the periods under review.

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
Total: None

There were no cases for the period under review.

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

Description	2023/2024	2022/2023
	R'000	R'000
	-	-
Total	**-**	**-**

There were no cases for the period under review.

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

Disciplinary steps taken
There were no irregular expenditure cases for the period under review.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1 800	1800
Add: Fruitless and wasteful expenditure confirmed	108	7
Less: Fruitless and wasteful expenditure written off	11	3
Less: Fruitless and wasteful expenditure recoverable	25	4
Closing balance	**1 872**	**1 800**

26 cases of fruitless and wasteful expenditures for amount of R108 383.66 were reported during the financial year 2023/2024. 14 cases for amount of R25 316 were recovered and 6 cases for amount of R11 518.11 were written off.

Payment made regarding the NLTIS for amount of R1 757 000 was declared as fruitless and wasteful expenditure and was included in the opening balance as it was a transaction from the prior years.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23	-	-
Fruitless and wasteful expenditure that relates to 2022/23 and identified in 2023/24	-	-
Fruitless and wasteful expenditure for the current year	108	7
Total	**108**	7

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

Description[5]	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total[6]	**-**	**-**

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	25	4
Total	**25**	**4**

14 cases of fruitless and wasteful expenditure were recovered.

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	11	3
Total	**11**	**3**

Six (6) cases of fruitless and wasteful expenditure were recovered.

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

Disciplinary steps taken
There were no cases for the period under review.

[5] Group similar items
[6] Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1 339 254	1 339 145
Add: unauthorised expenditure confirmed	-	109
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off[7]	-	-
Closing balance	**1 339 254**	**1 339 254**

Unauthorised expenditure (Nelson Mandela day event in Tembisa) amounting to R108 625,25 were declared and confirmed in 2023/2024 and the amount was recognised in the financial year 2022/2023.

Reconciling notes

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

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

Description[8]	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total[9]	**-**	-

One case of unauthorised expenditure that was under assessment regarding Nelson Mandela day event in Tembisa was declared as Unauthorised Expenditure and was recognised in the financial year 2022/2023.

[7] This amount may only be written off against available savings
[8] Group similar items
[9] Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	18,945	253,011
Invoices paid **within** 30 days or agreed period	17,669	245,231
Invoices paid **after** 30 days or agreed period	1,276	7,780
Invoices older than 30 days or agreed period (***unpaid and without dispute***)	1,974	30,649
Invoices older than 30 days or agreed period (***unpaid and in dispute***)	1,523	13,210

Payments were processed late, due to internal processes and the unavailability of the delegated official to sign-off on the invoices. Disputed invoices are invoices where the supplier charged the incorrect agreed rates, or the supporting documents were insufficient.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means: Bids - 2023/2024 financial year

Nr	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1.	Disbursement and administration of Taxi Relief Fund	Anthus Services 84	Deviation from Normal procurement processes. Closed Bid. Cabinet approved an extension of the disbursement of taxi relief funds. The extension is only 12 months. It would be impractical to follow an open bid process, as well as to allow a new service provider access to the eNatis and operating license system. Instead of re-appointing the previous contractor, the Department decided on a limited bidding approach to benchmark cost. The service providers approached already have access to the required systems via other engagements.	DOT/19/2023/PT	R 37,869
2.	Conduct Feasibility Study of Tug Building Project in Preparation of Public Private Partnership	J Maynard South Africa	Deviation from Normal procurement processes. Single Source appointment via Natural Continuation. The required services present a natural continuation of previous work carried out by the service provider and continuity of downstream work is considered essential. The company was appointed to conduct the feasibility study on the PPP. The feasibility study has to be updated to accommodate inputs from National Treasury, in order to resubmit 3for TA1. Impractical to restart process via open tender process.	DOT/22/2015/MT	R 9,033

Nr	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
3.	Implementation Plan for the Establishment of a Private Sector Participation (PSP) unit	Government Technical Advisory Centre (GTAC	Deviation from normal procurement process. Single source appointment of a Government Entity, as well as Natural Continuation. The required services present a natural continuation of previous work carried out by GTAC. GTAC was appointed by the Department in June 2022 to conduct a technical review of the draft PSP Framework in preparation for Cabinet submission in the 4th quarter of the 2022/23 financial year. The additional services required is to draft an implementation plan based on the technical review of the Framework. Impractical to restart process via open tender process.	DOT/06/2022/RT	R 1,883
4	Establishment of Single Transport Economic Regulator	Government Technical Advisory Centre (GTAC)	Deviation from normal procurement process. Single source appointment of a Government Entity. GTAC has a panel of experts appointed through an open tender process and they will be appointed as an implementing agency for the Department to provide support for the STER project. Due to the technical nature of the project and the services provided by GTAC as part of their mandate, appointing GTAC is deemed the most viable solution.	DOT/28/2023/ITP	R 1,996

3.2 Procurement by other means: Quotes – 2023/2024 financial year

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
1.	Microfocus licence renewal	AXIS	Single source appointment of accredited supplier by OEM. Annual license renewal through SITA Framework Agreement.	R 1,536
2.	Catering	Hlomani	30 Suppliers were approached from CSD only two responded. Impractical to restart.	R 5
3.	Catering for SAR Communication working group/ JC Pre-meeting	Sijukwano Investments/ t/a Sijukwano Security and Cleaning Services	Thirty-four (34) suppliers were approached one responded with a quotation, it is a challenge to get quotations from suppliers outside of Gauteng, they think it is a scam. Impractical to restart.	R 11
4.	Request for handwriting expert	Graphinex	Twenty-seven (27) suppliers were approached from CSD only two responded. Impractical to restart.	R 17
5.	Catering services for ministerial meeting with Tribal Authority	Sheilan's Trading cc	Twenty-nine (29) suppliers were approached from CSD one responded with a quotation, it is a challenge to get quotations from suppliers outside of Gauteng, they think it is a scam. Impractical to restart.	R 24
6.	Outside Broadcasting of the launch of BEE Empowerment campaign.	SABC	Single source Government Entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 276
7.	Live streaming for post budget vote to visit Hugenoot Tunnel Live	Tigere Creative	Thirty (30) suppliers, twenty-seven (27) from CSD and added three (3) more suppliers that are responsive to such request. Only one (1) responded.	R 470
8.	Catering for women in Gqeberga Port Elizabeth	Orivhona Holdings	Twenty-seven (27) Suppliers were approached from CSD only two (02) responded. Impractical to restart.	R 47
9.	DJ and Sound Hire for Men empowerment workshop	Unandavha Consulting Group	1st round twenty-seven (27) suppliers were approached from CSD and only one (01) responded, second round twenty-two (22) suppliers were approached from CSD and only one (01) responded. Impractical to restart.	R 18
10.	Motivational Speaker for Men empowerment workshop	Namavuba Logistics Pty Ltd	1st round 27 Suppliers were approached from CSD and only 1 responded, second round 22 Suppliers were approached from CSD and only 1 responded. Impractical to restart.	R 8

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
11.	Annual Subscription with SABINET	SABINET	Single source supplier of Sabinet services. Annual license renewal for existing subscription.	R 80
12.	JUTA annual subscription	JUTA	Single source supplier of Jutastats. Annual license renewal for existing subscription.	R 94
13.	Live Broadcasting by Ligwalagwala and Kwekwezi FM	SABC Radio	Sole supplier/ single source Government entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 345
14.	Radio adverts for OTM on Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 345
15.	Licence renewal of Attachmate	AXIS	Single source appointment of accredited supplier by OEM. Annual license renewal.	R 223
16.	Licence renewal of Sisu Linux Enterprise	AXIS	Single source appointment of accredited supplier by OEM. Annual license renewal.	R 513
17.	Radio adverts for OTM on Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 632
18.	Outside Broadcasting by Igagasi FM	Media Group	Single source Media Group owns the required medium of the broadcast.	R 289
19.	Outside broadcasting for career Expo by Ukhozi Fm	SABC	Single Source Government Entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 391
20.	Outside broadcasting for career Expo by ENCA	ESAT TV	Single source ESAT TV owns the required medium of the broadcast.	R 557
21.	Outside broadcasting for career Expo by East coast radio	Mediamark	Single source Mediamark owns the required medium of the broadcast.	R 306
22.	Procurement of plastic bags and oil for the shredding machine	AZ Trading	Single source appointment from NT transversal contract RT3. The shredding machine was bought from AZ trading via the RT3 Contract. Any further requests are directed via the RT3 suppliers.	R 10
23.	Outside Broadcasting of the launch of OTM SA FM	SABC Radio	Sole supplier/ single source Government entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 322

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
24.	Outside Broadcasting of the launch of OTM Power FM	MSG Group Sales	Single source. MSG Group Sale owns the required medium of the broadcast.	R 322
25.	Outside Broadcasting of the launch of OTM Morning Live	SABC	Sole supplier/ single source. SABC is a single source Government entity controlling the required medium of the broadcast.	R 920
26.	Outside broadcasting for OTM by Jacaranda FM	Mediamark	Single source Mediamark owns the required medium of the broadcast.	R 347
27.	Outside broadcasting for OTM by ENCA	ESAT TV	Single source ESAT TV owns the required medium of the broadcast.	R 556
28.	Outside broadcasting for OTM by Radio 702	Primedia	Single source. Primedia owns the required medium of the broadcast.	R 325
29.	Outside broadcasting for OTM by Kaya Fm	Mediamark	Single source. Mediamark owns the required medium of the broadcast.	R 293
30.	Interpretation Service	Presidential Hotel	Twenty-seven (27) suppliers from CSD were sent the request and six (06) more from google, as well as the hotel where the service was going to be held was contacted and they said they do offer the service and they were sent the request and they responded.	R 111
31.	Radio adverts for OTM on Umhlobo Wenene	SABC	Sole supplier/ single source. SABC is a single source Government entity controlling the required medium of the broadcast.	R 755
32.	Radio adverts for OTM on Kaya Fm	Mediamark	Single source. Mediamark owns the required medium of the broadcast.	R 550
33.	Radio adverts for OTM on Ukhozi Fm	SABC	Sole supplier/ single source. SABC is a single source Government entity controlling the required medium of the broadcast.	R 667
34.	Radio adverts for OTM on 947 Fm	Primedia	Single source. Primedia owns the required medium of the broadcast	R 725
35.	Radio adverts for OTM on Cape talk	Primedia	Single source. Primedia owns the required medium of the broadcast.	R 230
36.	Radio adverts for OTM on Jacaranda	Mediamark	Single source. Mediamark owns the required medium of the broadcast.	R 574
37.	Radio adverts for OTM on East coast radio	Mediamark	Single source. Mediamark owns the required medium of the broadcast.	R 460
38.	Radio adverts for OTM on Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 575

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
39.	Radio adverts for OTM on KFM	Primedia	Single source. Primedia owns the required medium of the broadcast.	R 536
40.	Radio adverts for OTM on SABC TV	SABC	Sole supplier/ single source. SABC is a single source Government entity controlling the required medium of the broadcast.	R 989
41.	Radio adverts for OTM on Radio 702	Primedia	Single source. Primedia owns the required medium of the broadcast.	R 431
42.	Online Annual subscription	LEXISNEXIS	Single source supplier of LexisNexis services. Annual license renewal for existing subscription.	R 69
43	Relocation for household items for Mr Elia Malungane	3G Relocation	1st round the request was sent to twenty-seven (27) suppliers from CSD, none responded, second round it was sent to twenty-seven (27) suppliers from CSD and to two (02) additional suppliers that are responsive and two (02) suppliers responded.	R 11
44.	Renewal of Managing Exchange Licence	Phandu Communications	Accredited resellers provided by OEM was approached and two responded.	R 56
45.	Renewal of Spam Titan licence	Simbar Solutions	Five (05) accredited resellers provided by OEM was approached and one responded.	R 88
46.	Request for a Gospel Artist	Busi Radebe	Twenty-seven (27) Suppliers were approached from CSD only two (02) responded. Impractical to restart.	R 90
47.	Procurement of screening system walk through metal detector	Mobeni Integrated System	Single Source/Natural Continuation of previous work done. A quotation was requested from Mobeni Integrated System as a single source as they had previously contracted with the Department for maintenance of the electronic security system.	R 717
48.	Live Crossing services BY ENCA	ESAT TV	Single source ESAT TV owns the required medium of the broadcast.	R 500
49.	Festive Season Road Safety Campaign on SABC 3 from 14 December 2023 until 15 January 2024: 30 seconds Generics	SABC	Single Source Government Entity-SABC Road Safety Campaigns: Approaching the selected media outlets directly will help cut the cost of media buying by avoiding a middle man who will get to charge a commission. The media house is specifically chosen due to their high impact, frequency, coverage and reach throughout South Africa.	R 1,552

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
50.	Festive Season Road Safety Campaign on SABC 1 from 14 December 2023 until 15 January 2024: 30 seconds Generics	SABC	Single Source Government Entity-SABC Festive Season Road Safety Squeeze backs: Approaching the selected media outlets directly will help cut the cost of media buying by avoiding a middle man who will get to charge a commission. The media house is specifically chosen due to their high impact, frequency, coverage and reach throughout South Africa.	R 2,127
51.	Festive Season Road Safety Campaign on SABC 2 from 14 December 2023 until 15 January 2024: 30 seconds Generics	SABC	Single Source Government Entity-SABC 30 seconds pre-reordered message by Minister of Transport & 30 seconds Generics during pick hours from 15 December 2023 to 15 January 2024: Approaching the selected media outlets directly will help cut the cost of media buying by avoiding a middle man who will get to charge a commission. The media house is specifically chosen due to their high impact, frequency, coverage and reach throughout South Africa.	R 1,782
52.	Festive season Road safety advert	SABC	Single Source Government Entity SABC was selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on single sourcing.	R 747
53.	Live Crossing services by Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 483
54.	Festive season Road safety advert	SABC	Single Source Government Entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 977
55.	Minister's recorded message for Road safety advert on Moja Love	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 287
56.	Festive Season Road Safety on Radio Stations from 14 December 2023 until 15 January 2024	Primedia	Single Source broadcaster Media mark, ETV and Primedia were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on three single sourcing.	R 2,851
57.	Festive Season Road Safety on Radio Stations from 14 December 2023 until 15 January 2024	Mediamark	Single Source broadcaster Media mark, ETV and Primedia were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on three single sourcing.	R 2,381

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
58.	Festive Season Road Safety on Radio Stations from 14 December 2023 until 15 January 2024	ESAT TV	Single Source broadcaster Media mark, ETV and Primedia were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on three single sourcing.	R 1,154
59.	Request for professional service for the implementation of MS Office	First Technology	There are only four accredited suppliers for this request, and all four suppliers were sent the RFQ and only Two suppliers responded.	R 412
60.	Live Crossing services by Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 517
61.	Live Crossing services from ENCA	ESAT TV	Single source. ESAT TV owns the required medium of the broadcast.	R 500
62.	Live Crossing services from Ukhozi FM	SABC	Single Source Government Entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 391
63.	Live Crossing services by Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 460
64.	Live Crossing services by SA FM and Radio 2000	SABC RADIO	Sole supplier/ single source Government entity. SABC is a single source Government entity controlling the required medium of the broadcast.	R 644
65.	Catering services	Siyavukisa	27 Suppliers were approached from CSD only one responded. Impractical to restart.	R 82
66.	Easter Arrive Alive Safety for 30-year infrastructure campaign on Radio 702, 947, KFM, and Cape Talk	Primedia	Single Source broadcaster Media mark, eMedia Sales, Primedia and MSG Group Sales were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on single sourcing.	R 4,372

Nr	Project description	Name of supplier	Type of procurement by other means	Value of contract R'000
67.	Easter Arrive Alive Safety for 30-year infrastructure campaign on East coast Radio, Kaya FM and Jacaranda FM	Mediamark	Single Source broadcaster Media mark, eMedia Sales, Primedia and MSG Group Sales were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on single sourcing.	R 1,201
68.	Easter Arrive Alive Safety for 30-year infrastructure campaign on ETV and ENCA	ESAT TV	Single Source broadcaster Media mark, eMedia Sales, Primedia and MSG Group Sales were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on single sourcing.	R 2,300
69.	Easter Arrive Alive Safety for 30-year infrastructure campaign on Capricorn FM and Power FM	MSG Group Sales	Single Source broadcaster Media mark, eMedia Sales, Primedia and MSG Group Sales were selected to implement a media campaign for the Festive Season Road Safety campaign because of the ability by the media houses to provide a national footprint in terms of frequency, reach coverage and impact. Quotations done on single sourcing.	R 1,148
70.	Live Crossing services for Taxi Relief Fund on ENCA	ESAT TV	Single source. ESAT TV owns the required medium of the broadcast.	R 573
71.	Live Crossing services for Taxi Relief Fund on Newzroom Afrika	DSTV Media Sales	Single source. DSTV Media Sales owns the required medium of the broadcast.	R 483
72.	Repair of x-ray machine, cameras and card reader	Mobeni Integrated System	Single Source/Natural Continuation. A quotation was requested from Mobeni integrated because they have a contract with the Department for maintenance of electronic security system.	R 7

3.3 Contract variations and expansions for the 2023/24 financial year:

Nr	Project description	Name of supplier	Contract modification type (Expansion or Variation) and reasons	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
1.	Development of a Public Transport Subsidy Policy	Future of Transport	No cost extension. A no cost extension for a period of 8 months with available budget of R 4,164,838.00 to complete project	DOT/03//2017/PT	R 3,628	No Cost Extension	N/A
2.	Maritime Safety Information System (MSI) and the Global Maritime Distress Safety System (GMDSS)	Telkom SA (OpenServe)	Price Adjustment. A 15% variance was requested to accommodate VAT implications.	DOT/12/2017/CA	R 157,852	R 108,602	R 18,228
3.	Marine Pollution Prevention and Salvage Operation Services	African Marine Solutions Group (AMSOL)	Expansion of time. The new bid DOT/01/2022/MT and DOT/02/202225/MT was advertised and evaluated. The Department was at the time not in a position to appoint due to budget constraints A decision was made to cancel and re-advertise. It was extended for 6 months.	DOT/02/2016/MT	R 275,880	R 36,000	R 42,262
4.	Procure, Implement and Configure Networking Switches and Infrastructure	Business Connexion	No Cost Extension. The remaining networking equipment and the configuration will not have been concluded by the end of the current	OR-025329	R 3,628	N/A	N/A

Nr	Project description	Name of supplier	Contract modification type (Expansion or Variation) and reasons	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
			end-date on the 31 May 2023. Six (6) months extension ending 30/11/2023.				
5.	Travel Management Services	XL Nexus Corporate Travel	Expansion of time. The Current Contract will expire before a new bidding process is concluded. Extending the current contract will allow enough time for a competitive bidding process. Extended for seven (7) months until 31/12/2023.	DOT/03/2022/COO (RFB01-2021/22)	Fixed term running contract	N/A	N/A
6.	Finalization of the NLTIS Redesign Project for period of 2 months	Neo Africa Advisory	No Cost extension. The project could not be completed on time. Approval was granted that all outstanding deliverables be completed within 2 months.	DOT/13/2017/PT	R 2,540	N/A	N/A
7.	Supply and assemble office furniture to the Department of Transport	Panel	Expansion of time. Organizational Development planned to conduct a workplace and ergonomics study on furniture for June 2023 and February 2024. The extension of the furniture contract will allow SCM to align the specification	DOT/05/2019/CFO	N/A-Running contract	N/A- Running contract	N/A- Running contract

Nr	Project description	Name of supplier	Contract modification type (Expansion or Variation) and reasons	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
			and the framework to the outcome of the workplace study. Extended until 30/4/2024.				
8.	Development of Integrated Public Transport Network Plan for Gert Sibande District Municipality	Quantum Strategix	No Cost Extension. The final stage of project could not be completed on time. Contract is extended to allow the appointed service provider to complete the project. 2 months extension ending 28/02/2024.	DOT/11/2021/PT	R 1,919	N/A	N/A
9.	Development of a Public Transport Subsidy Policy	Future of Transport	Expansion of scope and time. The current contract would be coming to an end on 31 December 2023. Contract extended for a period of 12 month as the scope of work and cost will increase to accommodate the additional work directed by Cabinet in preparation for the final approval. 12 months extension.	DOT/03/2017/PT	R 3,628	Approved as a no cost extension for a period of 8 months with available budget of R 4,164,838.0	R 3,795
10.	Development of the White Paper on National Rail Policy and National Rail Bill	RCS-SMEC-MNS J/V	Expansion of scope and time. The extension scope of work will allow drafters to rework the National Rail Bill as per the Roadmap recommendations	DOT/15/2015/RT	R 10,600	Approved as a no cost extension for a period of 12 months with	R 2,042

Nr	Project description	Name of supplier	Contract modification type (Expansion or Variation) and reasons	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
			as well as fitting in the stakeholder assessment programs before the submission of the Bill for approval process to the ESEID Cluster and Cabinet. 12 months extension.			available budget of R 2,583,184.00	
11.	Cleaning Services	Botsengkwala Hygiene Services	Expansion of time. The required extension for cleaning services is needed in order to have sufficient time to conclude the award for bid number DOT/20/2023/CS. Extended for 2 months ending 7 March 2024.	DOT/02/2021/COO	R 6,364	N/A	R 521
12.	Travel Management Services	XL Nexus Corporate Travel	Expansion of time. The Current Contract will expire before a new bidding process is concluded, extending the current contract will allow enough time for a competitive bidding process. Extended for 6 months until 30/06/2024.	DOT/03/2022/COO (RFB01-2021/22	Fixed term running contract	N/A	N/A

Nr	Project description	Name of supplier	Contract modification type (Expansion or Variation) and reasons	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
13.	Marine Pollution and Salvage Operation Services	AMSOL	Expansion of time. The extension is required to allow enough time for the bid to be concluded and a new service provider appointed. Extended for 4 months until 31/03/2024.	DOT/02/2016/MT	R 275,880	R 42,262	R 31,096
14.	Security Services	Mushoma Security Services and Projects CC	Price Adjustment. Approval of price increase as per amended Statutory PSIRA Rates published by Department of Labour.	DOT/15/2022/COO	R11,897	N/A	R706
15.	Marine Safety Information (MSI) and the Global Maritime Distress Safety System (GMDSS) for a period of 12 Months	Telkom	Expansion of time. The delay in advertising the tender was impacted by the ongoing delays in the commissioning of ATNS as South Africa's mission control. It is believed that the commissioning of ATNS would be undertaken during the 2024 financial year, and as such the branch is requesting another extension to allow services to continue. 12 months extension.	DOT/12/2017/CA	R157,852	Adjustment of R18,228	R70,062

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL ON VOTE NO.4: DEPARTMENT OF TRANSPORT

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Transport set out on pages 443 to 529, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Transport as at 31 March 2024, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

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

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

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 508 to 529 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

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

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

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

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

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page [440], forms part of our auditor's report.

Report on the audit of the annual performance report

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

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measures the department 's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3 – Rail Transport	[162 - 188]	The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail

Programme	Page numbers	Purpose
		economic and safety regulation, infrastructure development strategies; and systems that reduce system costs and improve customer service; and the implementation of integrated rail services planned through the lowest competent sphere of government and improve customer service; and the implementation of integrated rail services planned through the lowest competent sphere of government.
Programme 4- Road Transport	[189 - 226]	The programme exists to develop and manage an integrated road infrastructure network, regulate road transport, ensure safer roads, and oversee road agencies.
Programme 7- Public Transport	[266 - 300]	The programme exists to ensure the provision and regulation of safe, secure, reliable, cost-effective, and sustainable public transport services in South Africa through legislation, policies, and strategies.

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

15. I performed procedures to test whether:

a) 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.

b) all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included.

c) 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.

d) 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.

e) 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.

f) the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.

g) there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

17. The material findings on the reported performance information for the selected programmes are as follows:

Rail Transport

Various indicators

18. The reported achievements in the annual performance report were inconsistent with the commitments made in the approved planning documents. These discrepancies highlight misalignment between approved plans and operations, while the incorrect reporting undermines transparency and accountability. These discrepancies were identified against the original approved annual performance plan before revision.

Indicator	Target	Reported achievement
Number of correctly configured train sets (old and new)	Annual Monitoring Report on the General Overhaul Programme 215 configured train sets	The bi-annual monitoring report on the General Overhaul Programme was developed as targeted.
Number of jobs created through PRASA Infrastructure Programmes	Annual Monitoring Report on jobs created through PRASA Infrastructure Programmes 3 000 direct jobs	The bi-annual monitoring report was developed as targeted.
Number of new electric multiple unit (EMU) train sets manufactured	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme 52 EMU train sets manufactured.	The bi-annual monitoring report on the Rolling Stock Fleet Renewal Programme was developed as targeted.
Number of new electric multiple unit (EMU) train sets deployed to priority corridors	Annual Monitoring Report on the Rolling Stock Fleet Renewal Programme Additional 52 EMU train sets deployed in priority corridors.	The bi-annual monitoring report on the Rolling Stock Fleet Renewal Programme was developed as targeted.
% completion of the PRASA Rail Signalling Improvement Programme	Annual Monitoring Report on PRASA Rail Signalling Improvement Programme: Testing and commissioning of six (6)	The bi-annual monitoring report on the Rail Signalling Improvement Programme was developed as targeted.

Indicator	Target	Reported achievement
	lines	
Number of rail corridors rehabilitated	Annual Monitoring Report on the Rail Corridor Recovery Programme Eighteen (18) PRASA lines in operation	The bi-annual monitoring report of the Rail Corridor Recovery Programme was developed as targeted.
Number of stations revitalised (through functionality improvements, rebuilding and commercialisation)	Annual Monitoring Report on the Station Modernisation Programme 56 stations	The bi-annual monitoring report on the station Modernisation/ revitalization programme was developed as targeted.
Number of PRASA rail passenger trips	Annual Monitoring Report on PRASA Rail Passenger Trips • 18 million rail passenger trips	The bi-annual monitoring report of the PRASA rail passenger trips was developed as targeted.
Percentage implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations)	100% implementation of the national strategic plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations)	The bi-annual monitoring report on the implementation of the National Strategic Plan to end gender-based violence and femicide in the rail transport sector (Metrorail operations) was developed as targeted.

Road Transport

Various indicators

19. The reported achievements in the annual performance report were inconsistent with the commitments made in the approved planning documents These discrepancies highlight misalignment between approved plans and operations, while the incorrect reporting undermines transparency and accountability. These discrepancies were identified against the original approved annual performance plan before revision.

Indicator	Target	Reported achievement
Percentage reduction of road crash fatalities	Annual Monitoring Report on the implementation of the National Road Safety Strategy (NRSS) 5% reduction from the 2019 baseline - reduction of 646 fatalities (nationwide) per annum	The final quarter two monitoring report on the implementation of the National Road Safety Strategy (NRSS) was developed as targeted.
Percentage compliance with the user-pay principle	GFIP Funding and Tariff Structure finalised	The annual status report on compliance with the user pay principle was developed as targeted.
Number of provinces achieving classification of road traffic policing as 7-day, 24-hour job	Nine (09) provinces	The bi-annual status report on the number of provinces achieving classification of road traffic policing as a 7-day, 24-hour job was developed as targeted.
20,000km of provincial road network maintained	20,000km of the Provincial Network maintained through the PRMG	The final quarter two monitoring report on the Provincial Road Maintenance (PRMG) was developed as targeted.
National Pothole Repair Programme (Vala Zonke) implemented	100% closing of potholes reported through the SANRAL portal closed within 14 days	The bi-annual report on the National Pothole Programme was developed as targeted.
Number of bridges constructed through the Welisizwe Rural Bridges Programme	96 bridges completed	The bi-annual report on the Welisizwe Rural Bridges Programme was developed as targeted.
Number of jobs created through the SANRAL	Annual Monitoring Report on jobs created through the SANRAL Road Maintenance	The bi-annual monitoring report on jobs created through

Indicator	Target	Reported achievement
Road Maintenance Programme	Programme 12 000 jobs	the SANRAL Road Maintenance Programme was developed as targeted.
Number of jobs created through the Provincial Roads Maintenance Programme	Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme 165 584 jobs	The bi-annual monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.
Number of jobs created through Welisizwe Rural Bridges Programme	Annual Monitoring Report on jobs created through Welisizwe Rural Bridges Programme 6 270 jobs	The bi-annual monitoring report on jobs created through the Welisizwe Rural Bridges Programme was developed as targeted.

Public Transport

Various indicators

20. The reported achievements in the annual performance report were inconsistent with the commitments made in the approved planning documents These discrepancies highlight misalignment between approved plans and operations, while the incorrect reporting undermines transparency and accountability. These discrepancies were identified against the original approved annual performance plan before revision.

Indicator	Target	Reported achievement
Revised BRT specifications and technical norms and standards implemented in ten (10) cities.	Implementation of the IPTN norms and standards monitored in ten (10) cities	The final annual monitoring report on the implementation of IPTNs norms and standards was developed as targeted.
Percentage compliance with spatial referencing of IPTN Programme	100% compliance with spatial referencing of IPTN Programme	There were no targets set for quarters one, two and three.
Percentage compliance with universal design norms and standards	100% compliance with universal design norms and standards Ten (10) operating cities operating	There were no targets set for quarters one, two and three.
Increased operational hours of BRTs	20 hours	There were no targets set for quarters one, two and three.
Number of jobs created	Annual Monitoring Report on	There were no targets set for quarters

through the Integrated Public Transport Network Programme	jobs created through the IPTN Programme 2 000 jobs	one, two and three.
Transport Appeal Tribunal (TAT) Regulations approved	Draft Regulations for the Transport Appeal Tribunal Amendment Act developed	The Annual (2022/23) status report on appeals processed and finalised in terms of the Transport Appeal Tribunal (TAT) Act was developed as targeted.
Number of Appeal cases processed in terms of the Transport Appeal Tribunal (TAT) Act.	Annual Status Report on Appeal Cases processed in terms of the TAT Act.	The Annual (2022/23) status report on appeals processed and finalised in terms of the Transport Appeal Tribunal (TAT) Act was developed as targeted.
Number of Provinces with dedicated public transport law enforcement capacity	Dedicated Public Transport Law Enforcement Model approved. Dedicated public transport law enforcement capacity established in nine (9) provinces	Bi-annual status report on the establishment of dedicated public transport law enforcement capacity in provinces was developed as targeted.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. 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.

23. The tables that follow provides 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 [86 to 300].

Programme 3 – Rail Transport

Targets achieved: 92% *Budget spent: 100%*		
Key service delivery indicator not achieved	Planned target	Reported achievement
National Rail Bill approved by Parliament	National Rail Bill approved for submission to Cabinet.	The National Rail Bill was not approved for submission to Cabinet

Programme 4 – Road Transport

Targets achieved: 94% *Budget spent: 99,8%*		
Key service delivery indicator not achieved	Planned target	Reported achievement
Road Infrastructure Funding Policy approved by Cabinet.	Road Infrastructure Funding Policy approved for submission to Cabinet.	The Road Infrastructure Funding Policy was not approved for submission to Cabinet.

Material misstatements

24. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Programme 3 – Rail Transport, Programme 4 – Road Transport and Programme 7 – Public Transport. Management did not correct all the misstatements and I reported material findings in this regard.

Report on compliance with legislation

25. 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.

26. 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.

27. 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.

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

Other information in the annual report

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

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

31. 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.

32. 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.

Internal control deficiencies

33. 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.

34. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report.

35. The review of the annual performance report by management was inadequate which led to misalignment between the original approved annual performance plan before revision and the annual performance report. As a result, material misstatements were noted.

Auditor General

Pretoria

31 July 2024

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:

a) 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.

b) 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.

c) evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.

d) 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.

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d);38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a);40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44(1); 44(2) and 45(b);
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1;8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1;9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2;16A3.2(a); 16A6.1; 16A6.2(a);16A6.2(b); 16A6.3(a); 16A6.3(b);16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5;16A6.6; 16A7.1; 16A7.3; 16A7.6;16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii);16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 16A9.2(a)(iii); 17.1.1; 18.2 and 19.8.4
Division of Revenue Act 5 of 2023	Section 16(1)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1)
Preferential Procurement Policy Framework Act No. 5 of 2000 (PPPFA)	Section 1(i); 2.1(a); 2.1(f)
Preferential Procurement -Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3;6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8;8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
The State Information Technology Agency Act No. 88 of 1998 (SITA)	Section 7(3)
PFMA SCM Instruction Note 03 2021/22	Paragraph 4.1;4.2(b);4.3;4.4;4.4(a);4.17;7.2
National Treasury Instruction Note 11 of 2020/21	Paragraph 3.4(a);3.4(b); 3.9
PFMA SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a);3.3.1
Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Instruction note 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction note 4A of 2016/17	Paragraph 6
National Treasury Instruction No.1 of 2021/22	Paragraph 4.1
National Treasury Instruction No 5 of 202/21	Paragraph 4.8; 4.9; 5.3
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note11 of 2008/9	Paragraph 2.1; 3.1 (b)
National Treasury Instruction No 7 of 2017/18	Paragraph 4.3

DEPARTMENT OF TRANSPORT

VOTE 40

ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

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DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appro-priation	Actual Expenditure	Variance	Expenditure as % of final appro-priation	Final Appro-priation	Actual Expen-diture
Voted funds and Direct charges	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Programme									
1. Administration	527,305	-	22,824	550,129	538,189	11,940	97.8%	517,759	473,088
2. Integrated Transport Planning	91,023	-	7,320	98,343	98,343	-	100.0%	93,003	78,521
3. Rail Transport	20,592,941	-	(1,586)	20,591,355	20,582,677	8,678	100.0%	20,012,447	19,971,590
4. Road Transport	42,047,327	-	-	42,047,327	41,964,119	83,208	99.8%	59,954,457	59,735,778
5. Civil Aviation	317,491	-	-	317,491	305,436	12,055	96.2%	424,753	413,982
6. Maritime Transport	263,638	-	-	263,638	184,623	79,015	70.0%	158,185	147,323
7. Public Transport	14,442,722	-	(28,558)	14,414,164	14,286,082	128,082	99.1%	13,973,633	13,722,929
TOTAL	**78,282,447**	**-**	**-**	**78,282,447**	**77,959,469**	**322,978**	**99.6%**	**95,134,237**	**94,543,211**
Statutory Appropriation									
International Oil Pollution Compensation Fund	12,564	-	-	12,564	7,576	4,988	60.3%	12,034	1,542
TOTAL	**78,295,011**	**-**	**-**	**78,295,011**	**77,967,045**	**327,966**	**99.6%**	**95,146,271**	**94,544,753**
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				3,222				204,263	
Actual amounts per Statement of Financial Performance (Total Revenue)				**78,298,233**				**95,350,534**	
Actual amounts per Statement of Financial Performance Expenditure					**77,967,045**				**94,544,753**

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appro-priation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appro-priation	Actual Expen-diture
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**1,541,773**	**(12,226)**	**(2,878)**	**1,526,669**	**1,363,848**	**162,821**	**89.3%**	**1,493,360**	**1,179,797**
Compensation of employees	557,528	-	-	557,528	533,310	24,218	95.7%	558,443	505,337
Salaries and wages	497,786	(6,177)	-	491,609	470,372	21,237	95.7%	495,673	446,671
Social contributions	59,742	6,177	-	65,919	62,938	2,981	95.5%	62,770	58,666
Goods and services	984,245	(12,226)	(2,878)	969,141	830,538	138,603	85.7%	934,917	674,460
Administrative fees	2,358	(969)	-	1,389	1,369	20	98.6%	1,998	1,814
Advertising	22,606	(1,623)	49	21,032	20,748	284	98.6%	38,044	24,749
Minor assets	2,580	(771)	(182)	1,627	1,558	69	95.8%	2,224	963
Audit costs: External	8,876	(760)	-	8,116	8,116	-	100.0%	7,542	7,542
Bursaries: Employees	3,351	(996)	-	2,355	2,355	-	100.0%	1,749	1,749
Catering: Departmental activities	3,682	541	-	4,223	3,968	255	94.0%	5,895	3,661
Communication (G&S)	77,542	18,853	883	97,278	96,985	293	99.7%	90,618	87,486
Computer services	30,501	1,933	-	32,434	32,220	214	99.3%	19,438	19,047
Consultants: Business and advisory services	497,221	(65,105)	(29,358)	402,758	266,656	136,102	66.2%	438,108	241,649
Infrastructure and planning services	88,117	7,468	-	95,585	95,585	-	100.0%	60,060	57,197
Legal services	9,387	(128)	-	9,259	9,259	-	100.0%	5,853	5,853
Contractors	9,077	(341)	-	8,736	8,726	10	99.9%	11,731	10,875
Agency and support / outsourced services	180	(170)	-	10	10	-	100.0%	101	101
Entertainment	460	(160)	-	300	300	-	100.0%	257	257
Fleet services (including government motor transport)	947	(636)	-	311	311	-	100.0%	996	996

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appro-priation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appro-priation	Actual Expen-diture
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Inventory: Clothing material and accessories	-	500	-	500	500	-	100.0%	25	25
Inventory: Other supplies	20,071	7,611	-	27,682	27,682	-	100.0%	24,827	595
Consumable supplies	2,017	984	-	3,001	2,958	43	98.6%	1,858	1,680
Consumable: Stationery, printing and office supplies	7,489	(693)	-	6,796	6,375	421	93.8%	7,740	6,202
Operating leases	68,335	8,122	19,279	95,736	95,736	-	100.0%	111,408	111,362
Property payments	17,657	(3,627)	-	14,030	14,030	-	100.0%	12,660	12,660
Travel and subsistence	86,712	23,153	6,451	116,316	116,173	143	99.9%	70,593	62,401
Training and development	8,470	(4,697)	-	3,773	3,738	35	99.1%	7,712	5,527
Operating payments	2,934	540	-	3,474	3,095	379	89.1%	3,213	2,631
Venues and facilities	13,675	(1,255)	-	12,420	12,085	335	97.3%	10,026	7,197
Rental and hiring	-	-	-	-	-	-	-	241	241
Transfers and subsidies	**76,744,899**	**1,935**	**-**	**76,746,834**	**76,582,144**	**164,690**	**99.8%**	**69,899,149**	**69,617,318**
Provinces and municipalities	29,029,526	-	-	29,029,526	29,029,526	-	100.0%	25,883,787	25,883,787
Provinces	22,720,020	-	-	22,720,020	22,720,020	-	100.0%	19,755,873	19,755,873
Provincial Revenue Funds	22,720,020	-	-	22,720,020	22,720,020	-	100.0%	19,755,873	19,755,873
Municipalities	6,309,506	-	-	6,309,506	6,309,506	-	100.0%	6,127,914	6,127,914
Municipal bank accounts	6,309,506	-	-	6,309,506	6,309,506	-	100.0%	6,127,914	6,127,914
Departmental agencies and accounts	26,702,764	-	-	26,702,764	26,631,000	71,764	99.7%	23,599,421	23,433,506
Departmental agencies	26,702,764	-	-	26,702,764	26,631,000	71,764	99.7%	23,599,421	23,433,506
Foreign governments and international organisations	35,577	-	-	35,577	25,236	10,341	70.9%	34,076	17,943

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appro-priation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appro-priation	Actual Expen-diture
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Public corporations and private enterprises	20,451,827	-	-	20,451,827	20,451,827	-	100.0%	19,858,541	19,858,541
Public corporations	20,451,827	-	-	20,451,827	20,451,827	-	100.0%	19,858,541	19,858,541
Subsidies on products and production (pc)	20,451,827	-	-	20,451,827	20,451,827	-	100.0%	19,858,541	19,858,541
Non-profit institutions	33,467	-	-	33,467	33,467	-	100.0%	32,053	32,053
Households	491,738	1,935	-	493,673	411,088	82,585	83.3%	491,271	391,488
Social benefits	256	2,351	-	2,607	2,607	-	100.0%	2,205	2,205
Other transfers to households	491,482	(416)	-	491,066	408,481	82,585	83.2%	489,066	389,283
Payments for capital assets	**8,339**	**9,389**	**2,878**	**20,606**	**20,151**	**455**	**97.8%**	**17,153**	**11,029**
Buildings and other fixed structures	-	-	-	-	-	-	-	99	99
Other fixed structures	-	-	-	-	-	-	-	99	99
Machinery and equipment	8,339	9,389	2,878	20,606	20,151	455	97.8%	17,054	10,930
Other machinery and equipment	8,339	9,389	2,878	20,606	20,151	455	97.8%	17,054	10,930
Payment for financial assets	**-**	**902**	**-**	**902**	**902**	**-**	**100.0%**	**23,736,609**	**23,736,609**
TOTAL	**78,295,011**	**-**	**-**	**78,295,011**	**77,967,045**	**327,966**	**99.6%**	**95,146,271**	**94,544,753**

Statutory Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appro-priation	Actual Expenditure	Variance	Expenditure as % of final appro-priation	Final Appro-priation	Actual Expen-diture
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Transfers and subsidies	**12,564**	**-**	**-**	**12,564**	**7,576**	**4,988**	**60.3%**	**12,034**	**1,542**
Foreign governments and international organisations	12,564	-	-	12,564	7,576	4,988	60.3%	12,034	1,542
TOTAL	**12,564**	**-**	**-**	**12,564**	**7,576**	**4,988**	**60.3%**	**12,034**	**1,542**

Programme 1: Administration									
	2023/24							**2022/23**	
	Adjusted Appropriation	**Shifting of Funds**	**Virement**	**Final Appropriation**	**Actual Expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Sub programme									
1. Ministry	41,162	7,608	-	48,770	46,869	1,901	96.1%	43,574	37,687
2. Management	96,214	(10,602)	(409)	85,203	79,412	5,791	93.2%	88,032	73,792
3. Corporate Services	268,078	-	2,878	270,956	267,644	3,312	98.8%	231,425	212,295
4. Communications	42,393	2,994	1,076	46,463	45,527	936	98.0%	41,023	35,609
5. Office Accommodation	79,458	-	19,279	98,737	98,737	-	100.0%	113,705	113,705
Total for sub programmes	**527,305**	**-**	**22,824**	**550,129**	**538,189**	**11,940**	**97.8%**	**517,759**	**473,088**
Economic classification									
Current payments	**507,250**	**(9,555)**	**19,946**	**517,641**	**506,900**	**10,741**	**97.9%**	**490,154**	**452,703**
Compensation of employees	252,820	-	(409)	252,411	241,670	10,741	95.7%	256,091	230,089
Salaries and wages	225,505	(1,931)	(409)	223,165	212,921	10,244	95.4%	228,703	203,028
Social contributions	27,315	1,931	-	29,246	28,749	497	98.3%	27,388	27,061
Goods and services	254,430	(9,555)	20,355	265,230	265,230	-	100.0%	234,063	222,614
Administrative fees	2,270	(910)	-	1,360	1,360	-	100.0%	1,878	1,789
Advertising	19,162	(9,308)	-	9,854	9,854	-	100.0%	20,929	19,607
Minor assets	1,004	(478)	-	526	526	-	100.0%	701	536
Audit costs: External	8,876	(760)	-	8,116	8,116	-	100.0%	7,542	7,542
Bursaries: Employees	3,351	(996)	-	2,355	2,355	-	100.0%	1,749	1,749
Catering: Departmental activities	1,826	(693)	-	1,133	1,133	-	100.0%	2,188	1,584
Communication (G&S)	9,790	8,327	1,076	19,193	19,193	-	100.0%	6,297	4,950
Computer services	23,996	7,405	-	31,401	31,401	-	100.0%	16,798	16,726
Consultants: Business and advisory services	14,214	(10,497)	-	3,717	3,717	-	100.0%	5,791	5,689
Legal services	9,387	(128)	-	9,259	9,259	-	100.0%	5,853	5,853
Contractors	5,633	(1,318)	-	4,315	4,315	-	100.0%	1,315	1,106
Agency and support / outsourced services	180	(170)	-	10	10	-	100.0%	95	95
Entertainment	460	(159)	-	301	301	-	100.0%	256	256
Fleet services (including government motor	947	(652)	-	295	295	-	100.0%	976	976

Programme 1: Administration									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
transport)									
Inventory: Clothing material and accessories	-	411	-	411	411	-	100.0%	25	25
Consumable supplies	899	358	-	1,257	1,257	-	100.0%	1,300	1,180
Consumable: Stationery, printing and office supplies	4,295	(2,506)	-	1,789	1,789	-	100.0%	2,452	1,618
Operating leases	67,758	5,276	19,279	92,313	92,313	-	100.0%	108,345	108,345
Property payments	17,657	(3,663)	-	13,994	13,994	-	100.0%	12,123	12,123
Travel and subsistence	48,035	7,997	-	56,032	56,032	-	100.0%	28,619	24,193
Training and development	7,179	(3,450)	-	3,729	3,729	-	100.0%	5,281	5,221
Operating payments	1,802	(187)	-	1,615	1,615	-	100.0%	1,328	918
Venues and facilities	5,709	(3,454)	-	2,255	2,255	-	100.0%	1,981	292
Transfers and subsidies	**14,653**	**916**	**-**	**15,569**	**14,370**	**1,199**	**92.3%**	**15,192**	**14,096**
Provinces and municipalities	-	-	-	-	-	-	-	2	2
Municipalities	-	-	-	-	-	-	-	2	2
Municipal bank accounts	-	-	-	-	-	-	-	2	2
Departmental agencies and accounts	1,582	-	-	1,582	1,582	-	100.0%	1,515	1,515
Departmental agencies	1,582	-	-	1,582	1,582	-	100.0%	1,515	1,515
Households	13,071	916	-	13,987	12,788	1,199	91.4%	13,675	12,579
Social benefits	256	1,333	-	1,589	1,589	-	100.0%	1,444	1,444
Other transfers to households	12,815	(417)	-	12,398	11,199	1,199	90.3%	12,231	11,135
Payments for capital assets	**5,402**	**7,954**	**2,878**	**16,234**	**16,234**	**-**	**100.0%**	**12,298**	**6,174**
Buildings and other fixed structures	-	-	-	-	-	-	-	99	99
Other fixed structures	-	-	-	-	-	-	-	99	99
Machinery and equipment	5,402	7,954	2,878	16,234	16,234	-	100.0%	12,199	6,075
Other machinery and equipment	5,402	7,954	2,878	16,234	16,234	-	100.0%	12,199	6,075
Payment for financial assets	**-**	**685**	**-**	**685**	**685**	**-**	**100.0%**	**115**	**115**
TOTAL	**527,305**	**-**	**22,824**	**550,129**	**538,189**	**11,940**	**97.8%**	**517,759**	**473,088**

Programme 2: Integrated Transport Planning									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Macro Sector Planning	15,844	(2,173)	-	13,671	13,671	-	100.0%	15,416	12,102
2. Freight Logistics	17,277	(572)	-	16,705	16,705	-	100.0%	18,415	14,260
3. Modelling and Economic Analysis	26,553	1,179	5,582	33,314	33,314	-	100.0%	21,385	17,118
4. Regional Integration	8,153	(1,545)	-	6,608	6,608	-	100.0%	10,043	10,043
5. Research and Innovation	13,406	2,636	1,738	17,780	17,780	-	100.0%	18,759	16,087
6. Integrated Transport Planning Administration Support	9,790	475	-	10,265	10,265	-	100.0%	8,985	8,911
Total for sub programmes	**91,023**	**-**	**7,320**	**98,343**	**98,343**	**-**	**100.0%**	**93,003**	**78,521**
Economic classification									
Current payments	**90,768**	**(347)**	**7,320**	**97,741**	**97,741**	**-**	**100.0%**	**92,577**	**78,095**
Compensation of employees	58,457	-	409	58,866	58,866	-	100.0%	58,140	54,643
Salaries and wages	53,194	(1,634)	409	51,969	51,969	-	100.0%	51,810	48,313
Social contributions	5,263	1,634	-	6,897	6,897	-	100.0%	6,330	6,330
Goods and services	32,311	(347)	6,911	38,875	38,875	-	100.0%	34,437	23,452
Administrative fees	-	1	-	1	1	-	100.0%	61	2
Advertising	668	2,784	49	3,501	3,501	-	100.0%	2,686	2,137
Minor assets	-	29	1	30	30	-	100.0%	70	68
Catering: Departmental activities	510	57	-	567	567	-	100.0%	844	596
Communication (G&S)	1,386	672	-	2,058	2,058	-	100.0%	1,524	1,381
Computer services	-	1	-	1	1	-	100.0%	-	-
Consultants: Business and advisory services	18,981	(12,897)	-	6,084	6,084	-	100.0%	18,605	9,053
Contractors	-	1,880	-	1,880	1,880	-	100.0%	289	289
Agency and support / outsourced services	-	-	-	-	-	-	-	6	6
Entertainment	-	(1)	-	(1)	(1)	-	100.0%	1	1
Consumable supplies	-	29	-	29	29	-	100.0%	6	5
Consumable: Stationery, printing and office supplies	479	161	-	640	640	-	100.0%	537	537

Programme 2: Integrated Transport Planning									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	6,755	5,397	6,861	19,013	19,013	-	100.0%	7,349	7,349
Training and development	685	(685)	-	-	-	-	-	557	296
Operating payments	76	289	-	365	365	-	100.0%	214	100
Venues and facilities	2,771	1,936	-	4,707	4,707	-	100.0%	1,688	1,632
Transfers and subsidies	**-**	**22**	**-**	**22**	**22**	**-**	**100.0%**	**127**	**127**
Households	-	22	-	22	22	-	100.0%	127	127
Social benefits	-	22	-	22	22	-	100.0%	127	127
Payments for capital assets	**255**	**312**	**-**	**567**	**567**	**-**	**100.0%**	**293**	**293**
Machinery and equipment	255	312	-	567	567	-	100.0%	293	293
Other machinery and equipment	255	312	-	567	567	-	100.0%	293	293
Payment for financial assets	**-**	**13**	**-**	**13**	**13**	**-**	**100.0%**	**6**	**6**
TOTAL	**91,023**	**-**	**7,320**	**98,343**	**98,343**	**-**	**100.0%**	**93,003**	**78,521**

Programme 3: Rail Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Rail Regulation	17,399	(1,475)	(1,586)	14,338	9,248	5,090	64.5%	21,299	8,522
2. Rail Infrastructure and Industry Development	29,718	1,104	-	30,822	29,493	1,329	95.7%	41,963	19,093
3. Rail Operations	11,619	-	-	11,619	9,917	1,702	85.4%	11,260	6,769
4. Rail Oversight	20,527,913	-	-	20,527,913	20,527,913	-	100.0%	19,931,415	19,931,415
5. Rail Administration Support	6,292	371	-	6,663	6,106	557	91.6%	6,510	5,791
Total for sub programmes	**20,592,941**	**-**	**(1,586)**	**20,591,355**	**20,582,677**	**8,678**	**100.0%**	**20,012,447**	**19,971,590**
Economic classification									
Current payments	**64,587**	**(203)**	**(1,586)**	**62,798**	**54,120**	**8,678**	**86.2%**	**80,407**	**39,550**
Compensation of employees	28,606	-	-	28,606	22,021	6,585	77.0%	30,800	22,220
Salaries and wages	25,013	(104)	-	24,909	19,298	5,611	77.5%	27,337	19,515
Social contributions	3,593	104	-	3,697	2,723	974	73.7%	3,463	2,705
Goods and services	35,981	(203)	(1,586)	34,192	32,099	2,093	93.9%	49,607	17,330
Administrative fees	21	(17)	-	4	-	4	-	23	18
Advertising	50	44	-	94	94	-	100.0%	50	-
Minor assets	8	41	-	49	49	-	100.0%	87	87
Catering: Departmental activities	21	4	-	25	18	7	72.0%	358	358
Communication (G&S)	500	(77)	-	423	338	85	79.9%	423	305
Consultants: Business and advisory services	34,011	(675)	(1,586)	31,750	29,926	1,824	94.3%	46,321	14,338
Contractors	-	1	-	1	1	-	100.0%	-	-
Consumable supplies	5	(1)	-	4	4	-	100.0%	1	1
Consumable: Stationery, printing and office supplies	195	(29)	-	166	166	-	100.0%	616	616
Travel and subsistence	1,051	522	-	1,573	1,430	143	90.9%	1,320	1,223
Operating payments	35	68	-	103	73	30	70.9%	241	217
Venues and facilities	64	(64)	-	-	-	-	-	167	167
Transfers and subsidies	**20,527,913**	**112**	**-**	**20,528,025**	**20,528,025**	**-**	**100.0%**	**19,931,415**	**19,931,415**

Programme 3: Rail Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies and accounts	76,086	-	-	76,086	76,086	-	100.0%	72,874	72,874
Departmental agencies	76,086	-	-	76,086	76,086	-	100.0%	72,874	72,874
Public corporations and private enterprises	20,451,827	-	-	20,451,827	20,451,827	-	100.0%	19,858,541	19,858,541
Public corporations	20,451,827	-	-	20,451,827	20,451,827	-	100.0%	19,858,541	19,858,541
Subsidies on products and production (pc)	20,451,827	-	-	20,451,827	20,451,827	-	100.0%	19,858,541	19,858,541
Households	-	112	-	112	112	-	100.0%	-	-
Social benefits	-	112	-	112	112	-	100.0%	-	-
Payments for capital assets	**441**	**91**	**-**	**532**	**532**	**-**	**100.0%**	**622**	**622**
Machinery and equipment	441	91	-	532	532	-	100.0%	622	622
Other machinery and equipment	441	91	-	532	532	-	100.0%	622	622
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3**	**3**
TOTAL	**20,592,941**	**-**	**(1,586)**	**20,591,355**	**20,582,677**	**8,678**	**100.0%**	**20,012,447**	**19,971,590**

Programme 4: Road Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Road Regulation	46,520	6,628	-	53,148	53,148	-	100.0%	56,059	46,021
2. Road Infrastructure and Industry Development	34,015	(6,993)	-	27,022	26,321	701	97.4%	37,272	19,955
3. Road Oversight	41,929,278	-	-	41,929,278	41,857,514	71,764	99.8%	59,811,022	59,645,107
4. Road Administration Support	10,325	282	-	10,607	10,077	530	95.0%	10,950	9,022
5. Road Engineering Standards	27,189	83	-	27,272	17,059	10,213	62.6%	39,154	15,673
Total for sub programmes	**42,047,327**	**-**	**-**	**42,047,327**	**41,964,119**	**83,208**	**99.8%**	**59,954,457**	**59,735,778**
Economic classification									
Current payments	**117,129**	**(88)**	**-**	**117,041**	**106,004**	**11,037**	**90.6%**	**142,407**	**89,643**
Compensation of employees	73,510	-	-	73,510	72,674	836	98.9%	73,021	68,655
Salaries and wages	63,124	1,223	-	64,347	63,677	670	99.0%	63,877	60,411
Social contributions	10,386	(1,223)	-	9,163	8,997	166	98.2%	9,144	8,244
Goods and services	43,619	(88)	-	43,531	33,330	10,201	76.6%	69,386	20,988
Administrative fees	26	(9)	-	17	1	16	5.9%	28	-
Advertising	373	551	-	924	904	20	97.8%	11,343	239
Minor assets	145	(9)	-	136	88	48	64.7%	274	119
Catering: Departmental activities	465	378	-	843	813	30	96.4%	1,425	153
Communication (G&S)	1,725	3,356	-	5,081	4,873	208	95.9%	1,800	989
Computer services	505	(32)	-	473	469	4	99.2%	1,805	1,486
Consultants: Business and advisory services	24,842	(9,980)	-	14,862	5,083	9,779	34.2%	31,558	1,049
Contractors	10	343	-	353	343	10	97.2%	647	-
Inventory: Clothing material and accessories	-	89	-	89	89	-	100.0%	-	-
Consumable supplies	50	1	-	51	8	43	15.7%	205	150
Consumable: Stationery, printing and office supplies	864	1,136	-	2,000	1,957	43	97.9%	2,987	2,552
Travel and subsistence	13,476	4,673	-	18,149	18,149	-	100.0%	15,341	13,689
Training and development	303	(294)	-	9	9	-	100.0%	395	-

Programme 4: Road Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	35	111	-	146	146	-	100.0%	525	509
Venues and facilities	800	(402)	-	398	398	-	100.0%	1,053	53
Transfers and subsidies	**41,929,278**	**79**	**-**	**41,929,357**	**41,857,593**	**71,764**	**99.8%**	**36,074,674**	**35,908,759**
Provinces and municipalities	15,432,547	-	-	15,432,547	15,432,547	-	100.0%	12,780,461	12,780,461
Provinces	15,317,086	-	-	15,317,086	15,317,086	-	100.0%	12,665,441	12,665,441
Provincial Revenue Funds	15,317,086	-	-	15,317,086	15,317,086	-	100.0%	12,665,441	12,665,441
Municipalities	115,461	-	-	115,461	115,461	-	100.0%	115,020	115,020
Municipal bank accounts	115,461	-	-	115,461	115,461	-	100.0%	115,020	115,020
Departmental agencies and accounts	26,496,731	-	-	26,496,731	26,424,967	71,764	99.7%	23,294,137	23,128,222
Departmental agencies	26,496,731	-	-	26,496,731	26,424,967	71,764	99.7%	23,294,137	23,128,222
Households	-	79	-	79	79	-	100.0%	76	76
Social benefits	-	78	-	78	78	-	100.0%	76	76
Other transfers to households	-	1	-	1	1	-	100.0%	-	-
Payments for capital assets	**920**	**-**	**-**	**920**	**513**	**407**	**55.8%**	**902**	**902**
Machinery and equipment	920	-	-	920	513	407	55.8%	902	902
Other machinery and equipment	920	-	-	920	513	407	55.8%	902	902
Payment for financial assets	**-**	**9**	**-**	**9**	**9**	**-**	**100.0%**	**23,736,474**	**23,736,474**
TOTAL	**42,047,327**	**-**	**-**	**42,047,327**	**41,964,119**	**83,208**	**99.8%**	**59,954,457**	**59,735,778**

Programme 5: Civil Aviation									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Aviation Policy and Regulations	43,118	(1,206)	-	41,912	38,621	3,291	92.1%	37,116	34,046
2. Aviation Economic Analysis and Industry Development	22,735	(1,143)	-	21,592	21,283	309	98.6%	14,473	12,377
3. Aviation Safety, Security Environment and Search and Rescue	76,173	(587)	-	75,586	75,296	290	99.6%	95,431	93,880
4. Aviation Oversight	168,981	5	-	168,986	160,821	8,165	95.2%	267,935	263,881
5. Aviation Administration Support	6,484	2,931	-	9,415	9,415	-	100.0%	9,798	9,798
Total for sub programmes	**317,491**	**-**	**-**	**317,491**	**305,436**	**12,055**	**96.2%**	**424,753**	**413,982**
Economic classification									
Current payments	**205,832**	**(896)**	**-**	**204,936**	**196,758**	**8,178**	**96.0%**	**211,423**	**204,706**
Compensation of employees	46,820	-	-	46,820	46,269	551	98.8%	47,001	40,574
Salaries and wages	43,027	(1,406)	-	41,621	41,070	551	98.7%	42,225	36,111
Social contributions	3,793	1,406	-	5,199	5,199	-	100.0%	4,776	4,463
Goods and services	159,012	(896)	-	158,116	150,489	7,627	95.2%	164,422	164,132
Administrative fees	-	6	-	6	6	-	100.0%	4	4
Advertising	1,104	2,338	-	3,442	3,178	264	92.3%	1,063	1,063
Minor assets	335	(159)	-	176	155	21	88.1%	197	94
Catering: Departmental activities	560	75	-	635	417	218	65.7%	477	477
Communication (G&S)	61,030	1,137	-	62,167	62,167	-	100.0%	78,801	78,801
Computer services	6,000	(5,787)	-	213	3	210	1.4%	1	1
Consultants: Business and advisory services	77,892	(2,655)	-	75,237	69,420	5,817	92.3%	68,444	68,257
Contractors	234	1,550	-	1,784	1,784	-	100.0%	7,565	7,565
Fleet services (including government motor transport)	-	3	-	3	3	-	100.0%	20	20
Consumable supplies	248	(61)	-	187	187	-	100.0%	285	285
Consumable: Stationery, printing and office supplies	1,141	(260)	-	881	503	378	57.1%	467	467

Programme 5: Civil Aviation									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	277	1,870	-	2,147	2,147	-	100.0%	1,865	1,865
Property payments	-	16	-	16	16	-	100.0%	251	251
Travel and subsistence	6,770	1,290	-	8,060	8,060	-	100.0%	4,156	4,156
Training and development	283	(248)	-	35	-	35	-	-	-
Operating payments	507	111	-	618	269	349	43.5%	249	249
Venues and facilities	2,631	(122)	-	2,509	2,174	335	86.6%	577	577
Transfers and subsidies	**111,094**	**314**	**-**	**111,408**	**107,579**	**3,829**	**96.6%**	**212,167**	**208,113**
Departmental agencies and accounts	85,801	-	-	85,801	85,801	-	100.0%	187,900	187,900
Departmental agencies	85,801	-	-	85,801	85,801	-	100.0%	187,900	187,900
Foreign governments and international organisations	20,494	-	-	20,494	16,665	3,829	81.3%	19,629	15,575
Non-profit institutions	4,799	-	-	4,799	4,799	-	100.0%	4,595	4,595
Households	-	314	-	314	314	-	100.0%	43	43
Social benefits	-	314	-	314	314	-	100.0%	43	43
Payments for capital assets	**565**	**481**	**-**	**1,046**	**998**	**48**	**95.4%**	**1,162**	**1,162**
Machinery and equipment	565	481	-	1,046	998	48	95.4%	1,162	1,162
Other machinery and equipment	565	481	-	1,046	998	48	95.4%	1,162	1,162
Payment for financial assets	**-**	**101**	**-**	**101**	**101**	**-**	**100.0%**	**1**	**1**
TOTAL	**317,491**	**-**	**-**	**317,491**	**305,436**	**12,055**	**96.2%**	**424,753**	**413,982**

Programme 6: Maritime Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Maritime Policy Development	14,599	(10)	-	14,589	14,292	297	98.0%	15,071	12,715
2. Maritime Infrastructure and Industry Development	11,885	(688)	-	11,197	9,280	1,917	82.9%	16,688	14,867
3. Implementation, Monitoring and Evaluations	185,873	(1,069)	-	184,804	109,776	75,028	59.4%	73,533	68,435
4. Maritime Oversight	45,083	-	-	45,083	43,559	1,524	96.6%	45,408	43,821
5. Maritime Administration Support	6,198	1,767	-	7,965	7,716	249	96.9%	7,485	7,485
Total for sub programmes	**263,638**	**-**	**-**	**263,638**	**184,623**	**79,015**	**70.0%**	**158,185**	**147,323**
Economic classification									
Current payments	**218,114**	**(167)**	**-**	**217,947**	**140,456**	**77,491**	**64.4%**	**111,881**	**102,606**
Compensation of employees	30,818	-	-	30,818	28,355	2,463	92.0%	27,356	26,681
Salaries and wages	27,295	(324)	-	26,971	25,325	1,646	93.9%	23,964	23,914
Social contributions	3,523	324	-	3,847	3,030	817	78.8%	3,392	2,767
Goods and services	187,296	(167)	-	187,129	112,101	75,028	59.9%	84,525	75,925
Administrative fees	6	(5)	-	1	1	-	100.0%	1	1
Advertising	869	2,294	-	3,163	3,163	-	100.0%	1,619	1,610
Minor assets	62	5	-	67	67	-	100.0%	54	32
Catering: Departmental activities	250	255	-	505	505	-	100.0%	105	105
Communication (G&S)	1,599	(1,224)	-	375	375	-	100.0%	552	333
Computer services	-	346	-	346	346	-	100.0%	834	834
Consultants: Business and advisory services	84,677	(9,649)	-	75,028	-	75,028	-	5,882	454
Infrastructure and planning services	88,117	7,468	-	95,585	95,585	-	100.0%	60,060	57,197
Contractors	3,200	(2,856)	-	344	344	-	100.0%	1,902	1,902
Fleet services (including government motor transport)	-	13	-	13	13	-	100.0%	-	-
Consumable supplies	730	(701)	-	29	29	-	100.0%	48	48
Consumable: Stationery, printing and office supplies	50	536	-	586	586	-	100.0%	227	181
Operating leases	300	976	-	1,276	1,276	-	100.0%	1,118	1,118

Programme 6: Maritime Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	-	20	-	20	20	-	100.0%	286	286
Travel and subsistence	5,436	2,592	-	8,028	8,028	-	100.0%	7,138	7,125
Training and development	-	-	-	-	-	-	-	10	10
Operating payments	300	164	-	464	464	-	100.0%	513	513
Venues and facilities	1,700	(401)	-	1,299	1,299	-	100.0%	4,176	4,176
Transfers and subsidies	**45,083**	**-**	**-**	**45,083**	**43,559**	**1,524**	**96.6%**	**45,408**	**43,821**
Departmental agencies and accounts	42,564	-	-	42,564	42,564	-	100.0%	42,995	42,995
Departmental agencies	42,564	-	-	42,564	42,564	-	100.0%	42,995	42,995
Foreign governments and international organisations	2,519	-	-	2,519	995	1,524	39.5%	2,413	826
Payments for capital assets	**441**	**111**	**-**	**552**	**552**	**-**	**100.0%**	**892**	**892**
Machinery and equipment	441	111	-	552	552	-	100.0%	892	892
Other machinery and equipment	441	111	-	552	552	-	100.0%	892	892
Payment for financial assets	**-**	**56**	**-**	**56**	**56**	**-**	**100.0%**	**4**	**4**
TOTAL	**263,638**	**-**	**-**	**263,638**	**184,623**	**79,015**	**70.0%**	**158,185**	**147,323**

Programme 7: Public Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Transport Regulation	52,333	(3,189)	(18,247)	30,897	30,893	4	100.0%	58,437	29,029
2. Rural and Scholar Transport	39,369	1,063	-	40,432	38,985	1,447	96.4%	44,108	9,982
3. Public Transport Industry Development	192,089	(2,406)	(4,204)	185,479	162,547	22,932	87.6%	207,453	155,262
4. Public Transport Oversight	14,104,314	-	-	14,104,314	14,022,928	81,386	99.4%	13,607,617	13,508,930
5. Public Transport Administration Support	14,306	4,211	-	18,517	18,517	-	100.0%	14,860	10,461
6. Public Transport Network Development	40,311	321	(6,107)	34,525	12,212	22,313	35.4%	41,158	9,265
Total for sub programmes	**14,442,722**	**-**	**(28,558)**	**14,414,164**	**14,286,082**	**128,082**	**99.1%**	**13,973,633**	**13,722,929**
Economic classification									
Current payments	**338,093**	**(970)**	**(28,558)**	**308,565**	**261,869**	**46,696**	**84.9%**	**364,511**	**212,494**
Compensation of employees	66,497	-	-	66,497	63,455	3,042	95.4%	66,034	62,475
Salaries and wages	60,628	(2,001)	-	58,627	56,112	2,515	95.7%	57,757	55,379
Social contributions	5,869	2,001	-	7,870	7,343	527	93.3%	8,277	7,096
Goods and services	271,596	(970)	(28,558)	242,068	198,414	43,654	82.0%	298,477	150,019
Administrative fees	35	(35)	-	-	-	-	-	3	-
Advertising	380	(326)	-	54	54	-	100.0%	354	93
Minor assets	1,026	(200)	(183)	643	643	-	100.0%	841	27
Catering: Departmental activities	50	465	-	515	515	-	100.0%	498	388
Communication (G&S)	1,512	6,662	(193)	7,981	7,981	-	100.0%	1,221	727
Consultants: Business and advisory services	242,604	(18,752)	(27,772)	196,080	152,426	43,654	77.7%	261,507	142,809
Contractors	-	59	-	59	59	-	100.0%	13	13
Inventory: Other supplies	20,071	7,611	-	27,682	27,682	-	100.0%	24,827	595
Consumable supplies	85	1,359	-	1,444	1,444	-	100.0%	13	11
Consumable: Stationery, printing and office supplies	465	269	-	734	734	-	100.0%	454	231
Operating leases	-	-	-	-	-	-	-	80	34
Travel and subsistence	5,189	682	(410)	5,461	5,461	-	100.0%	6,670	4,666
Training and development	-	-	-	-	-	-	-	1,469	-

Programme 7: Public Transport									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	179	(16)	-	163	163	-	100.0%	143	125
Venues and facilities	-	1,252	-	1,252	1,252	-	100.0%	384	300
Transfers and subsidies	**14,104,314**	**492**	**-**	**14,104,806**	**14,023,420**	**81,386**	**99.4%**	**13,608,132**	**13,509,445**
Provinces and municipalities	13,596,979	-	-	13,596,979	13,596,979	-	100.0%	13,103,324	13,103,324
Provinces	7,402,934	-	-	7,402,934	7,402,934	-	100.0%	7,090,432	7,090,432
Provincial Revenue Funds	7,402,934	-	-	7,402,934	7,402,934	-	100.0%	7,090,432	7,090,432
Municipalities	6,194,045	-	-	6,194,045	6,194,045	-	100.0%	6,012,892	6,012,892
Municipal bank accounts	6,194,045	-	-	6,194,045	6,194,045	-	100.0%	6,012,892	6,012,892
Non-profit institutions	28,668	-	-	28,668	28,668	-	100.0%	27,458	27,458
Households	478,667	492	-	479,159	397,773	81,386	83.0%	477,350	378,663
Social benefits	-	492	-	492	492	-	100.0%	515	515
Other transfers to households	478,667	-	-	478,667	397,281	81,386	83.0%	476,835	378,148
Payments for capital assets	**315**	**440**	**-**	**755**	**755**	**-**	**100.0%**	**984**	**984**
Machinery and equipment	315	440	-	755	755	-	100.0%	984	984
Other machinery and equipment	315	440	-	755	755	-	100.0%	984	984
Payment for financial assets	**-**	**38**	**-**	**38**	**38**	**-**	**100.0%**	**6**	**6**
Total	**14,442,722**	**-**	**(28,558)**	**14,414,164**	**14,286,082**	**128,082**	**99.1%**	**13,973,633**	**13,722,929**

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 Programme	**Final Budget**	**Actual Expenditure**	**Variance**	**Variance as a % of Final Budget**
	R'000	**R'000**	**R'000**	**%**
Programme name				
Administration	550,129	538,189	11,940	2%

The programme underspent by R11.9 million on compensations of employees and transfers and subsidies. The underspending on compensation of employees was due to posts that could not be filled, on transfers and subsidies as a result of bursaries to non-employees due to lower intake of students in universities. A total amount of R22,8 million was reprioritized to this programme, from goods and services in other programmes to augment the overspending on office accommodation, software licenses, and communication services as well as to fund payment for capital assets due to invoices not paid from the previous financial year relating to the procurement of bulk desktop and laptop purchases and x-ray machines for security services and departmental servers. Funds were also shifted from compensation of employees in this programme to augment personnel expenditure in other programmes.

Programme name				
Integrated Transport Planning	98,343	98,343	0	0%

In total an amount of R7.3 million was reprioritised to this programme in order to cover the shortfall realised under compensation of employees and on goods and services due to payments made for the BEE charter council project as well as invoices from the 2022/23 financial year pertaining to the SANWIT women empowerment project which was paid in the 2023/24 financial year.

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Programme name				
Rail Transport	20,591,355	20,582,677	8,678	0%

The programme underspent by R8.7 million on compensation of employees and goods and services. The underspending on compensation of employees was due to posts that could not be filled and on goods and services due to the establishment of the rail economic regulator which has been put on hold. A total amount of R1,6 million has been shifted from goods and services in this programme to defray excess expenditure in other programmes.

Programme name				
Road Transport	42,047,327	41,964,119	83,208	0%

In total the programme underspend by R83,2 million on goods and services, transfers and subsidies and machinery and equipment. The underspending on goods and services was due to earmarked funds allocated for the central data repository for roads, and on transfers and subsidies as a result of the outstanding transfer payment to the Road Traffic Infringement Agency (RTIA) for the AARTO roll-out as the bill still needed to be proclaimed and the process for the appointment of the tribunal had to be restarted which resulted in the postponement of the rollout. The programme also underspent on machinery and equipment due to delayed invoices from service providers for procurement of office furniture and laptops. Roll-over for the unspent funds on the RTIA AARTO roll-out has been requested.

Programme name				
Civil Aviation	317,491	305,436	12,055	4%

The programme underspent on goods and services and transfers and subsidies by a total amount of R12 million. The underspending on goods and services was as a result of non-spending on a number of projects which have been deferred to the 2024/25 financial year such as the Single African Air Transport Market Pilot Implementation Project (SAATM-PIP) and the development of regulations permission for ACSA and ATNS and on transfers and subsidies due to less funds paid to international organisations for membership fees as per the agreements with the member states. Further contributing to the underspending is the Marine Rescue Coordination Centre invoice which was captured in March 2024 but the expenditure reflected in the month of April of the 2024/25 financial year. A roll-over has been requested for the Marine Rescue Coordination Centre.

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Programme name				
Maritime Transport	263,638	184,623	79,015	30%

The programme underspent by a total of R79 million mainly on the compensation of employees, goods and services, and transfers and subsidies. Compensation of employees underspent due to posts that could not be filled, good and services due to the PPP for tug boat unitary payment whereby a new feasibility study had to be undertaken before the building of the tug boat therefore the project had to be put on hold, the PPP tug boat transaction advisor to undertake the new feasibility study for the boat building and transfers and subsidies due to less funds paid to the international organisations for membership fees. It should be noted that these fees were paid as per the agreements. A rollover for the PPP tug boat transaction advisor for the new feasibility study has been requested.

Programme name				
Public Transport	14,414,164	14,286,082	128,082	1%

In total the programme underspent by R128 million on compensation of employees, goods and services and transfers and subsidies. The underspending on compensation of employees was due posts that could not be filled, on goods and services due to a number of projects which has been deferred to the 2024/25 financial year, key amongst them is the panel of expect for the capacity on public transport grant monitoring which is expected to incur expenditure in the 2024/25 financial year as the service provider has been appointed and on transfers and subsidies due to funds for taxi scrapping allowances which were earmarked for taxi empowerment projects. A submission was written to National Treasury (NT) for the creation of a line item for the taxi empowerment projects and the Department is still engaging National Treasury to finalise the creation of the line item. A roll over has been requested for the Taxi Empowerment projects for the money that was earmarked from the taxi scrapping allowances.
An amount of R28.6 million was shifted from goods and services in this programme in order cover shortfall realised in other programmes.

Statutory Appropriations				
Direct Charge against the National Revenue Fund	12,564	7,576	4,988	40%

Savings have been realised on the membership fees to the International Oil Pollution Compensation Fund. Payments were processed as agreed with the IOPC Fund governing bodies for the 2023/24 financial year.

4.2 Per economic classification:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure	**1,526,669**	**1,363,848**	**162,821**	**11%**
Compensation of employees	557,528	533,310	24,218	4%
Goods and services	969,141	830,538	138,603	14%
Transfers and subsidies	**76,746,834**	**76,582,144**	**164,690**	**0%**
Provinces and municipalities	29,029,526	29,029,526	0	0%
Departmental agencies and accounts	26,702,764	26,631,000	71,764	0%
Public corporations and private enterprises	20,451,827	20,451,827	0	0%
Foreign governments and international organisations	35,577	25,236	10,341	29%
Non-profit institutions	33,467	33,467	0	0%
Households	493,673	411,088	82,585	17%
Payments for capital assets	**20,606**	**20,151**	**455**	**2%**
Machinery and equipment	20,606	20,151	455	2%
Payments for financial assets	**902**	**902**	**0**	**0%**

Compensation of Employees

The underspending was mainly due to posts that could not be filled as a result of frozen posts following the Department of Public Service and Administration (DPSA) circular 49 of 2023 as well as delays in filling of other vacant funded posts. Internal promotions, compounded by recorded resignations, retirements and transfers out of the Department also contributed to the underspending, however, the Department has reached its target on filling vacant positions.

Goods and Services

This economic classification underspent as a result of non-spending on a number of projects across programmes as some projects could not be finalised by the end of the financial year, others were deferred to the 2024/25 financial year. Roll over has been requested for the Marine Rescue Coordination Centre as well as for PPP transaction adviser for the new feasibility study for the tub boat building.

Transfers and subsidies:

Departmental agencies and accounts

Underspent due to the non-payment to the Road Traffic Infringement Agency (RTIA) for the Administrative Adjudication of Road Traffic Offences (AARTO) rollout as the bill still needed to be proclaimed and the process of the appointment of the tribunal had to be restarted, which resulted in the postponement of the rollout. Roll over has been requested.

Foreign governments and international organisations

Savings due to less funds paid to international organisations for membership fees. It should be noted that these fees were paid as per the agreements.

Households

Underspent on household due to funds for taxi scrapping allowances which were earmarked for taxi empowerment projects. A submission was written to National Treasury (NT) for the creation of a line item for the taxi empowerment projects and the Department is still engaging National Treasury to finalise the creation of the line item. Other contributing factors includes less funds paid for bursaries to non-employees a result of low number of student intake. Roll over has been requested for the taxi empowerment projects from the taxi scrapping allowances.

Payments for capital assets:

Machinery and Equipment

Underspent due to delayed invoices from service providers for the procurement of office furniture and laptops.

4.3 Per conditional grant:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Rural Roads Asset Management Grant	115,461	115,461	-	0%
Provincial Roads Maintenance Grant	15,317,086	15,317,086	-	0%
Public Transport Operations Grant	7,402,934	7,402,934	-	0%
Public Transport Network Grant	6,194,045	6,194,045	-	0%

All payments were transferred into the approved primary bank accounts as stated in the DORA section 10 (1) (b) (iii) for municipalities and section 9 (1) (a) (i) for provinces schedule 4. All transfers were in accordance with the approved payment schedules as stated in the DORA, Section 22 and 23.

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	78,282,447	95,134,237
Statutory appropriation	2	12,564	12,034
Departmental revenue	3	3,222	204,263
TOTAL REVENUE		**78,298,233**	**95,350,534**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	533,310	505,337
Goods and services	5	830,538	674,460
Total current expenditure		**1,363,848**	**1,179,797**
Transfers and subsidies			
Transfers and subsidies	8	76,582,144	69,617,318
Total transfers and subsidies		**76,582,144**	**69,617,318**
Expenditure for capital assets			
Tangible assets	9	20,151	11,029
Total expenditure for capital assets		**20,151**	**11,029**
Payments for financial assets	7	902	23,736,609
TOTAL EXPENDITURE		**77,967,045**	**94,544,753**
SURPLUS/(DEFICIT) FOR THE YEAR		**331,188**	**805,781**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		327,966	601,518
Annual appropriation		322,978	591,026
Statutory appropriation		4,988	10,492
Departmental revenue and NRF Receipts	16	3,222	204,263
SURPLUS/(DEFICIT) FOR THE YEAR		**331,188**	**805,781**

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF FINANCIAL POSITION
as at 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current Assets		**11,051**	**56,191**
Cash and cash equivalents	10	33	241
Prepayments and advances	11	8,006	52,826
Receivables	12	3,012	3,124
Non-Current Assets		**8,417,015**	**8,419,041**
Investments	13	8,414,191	8,414,191
Receivables	12	2,824	4,850
TOTAL ASSETS		**8,428,066**	**8,475,232**
LIABILITIES			
Current Liabilities		**1,351,971**	**1,398,712**
Voted funds to be surrendered to the Revenue Fund	14	322,978	591,135
Statutory Appropriation to be surrendered to the Revenue Fund	15	4,988	10,492
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	16	38	-
Bank overdraft	17	1,023,803	796,788
Payables	4	164	297
Non-Current Liabilities			
Payables	18	126	172
TOTAL LIABILITIES		**1,352,097**	**1,398,884**
NET ASSETS		**7,075,969**	**7,076,348**
Represented by:			
Capitalisation reserve		8,414,191	8,414,191
Recoverable revenue		1,032	1,411
Unauthorised expenditure		(1,339,254)	(1,339,254)
TOTAL		**7,075,969**	**7,076,348**

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2024

NET ASSETS	Note	2023/24 R'000	2022/23 R'000
Capitalisation Reserves			
Opening balance		8,414,191	8,414,191
Movement in Equity		-	-
Closing balance		**8,414,191**	**8,414,191**
Recoverable revenue			
Opening balance		1 411	1 221
Transfers		(379)	190
Debts revised		(197)	(26)
Debts recovered (included in departmental receipts)		(630)	(679)
Debts raised		448	895
Closing balance		**1 032**	**1 411**
Unauthorised expenditure			
Opening balance		(1 339 254)	(1 339 145)
Unauthorised expenditure - current year		-	(109)
Incurred not in accordance with the purpose of the vote or main division		-	(109)
Closing balance		**(1 339 254)**	**(1 339 254)**
TOTAL		**7 075 969**	**7 076 348**

DEPARTMENT OF TRANSPORT
VOTE 40
CASH FLOW STATEMENT
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**78 298 233**	**95 350 534**
Annual appropriated funds received	1.1	78 282 447	95 134 237
Statutory appropriated funds received	2	12 564	12 034
Departmental revenue received	3	2 893	203 748
Interest received	3.2	329	515
Net (increase)/ decrease in working capital		44 799	(137 009)
Surrendered to Revenue Fund		(604 811)	(734 799)
Current payments		(1 363 848)	(1 179 797)
Payments for financial assets	*7*	(902)	(23 736 609)
Transfers and subsidies paid	*8*	(76 582 144)	(69 617 318)
Net cash flow available from operating activities	20	**(208 673)**	**(54 998)**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(20 151)	(11 029)
(Increase)/decrease in non-current receivables		2 026	(638)
Net cash flows from investing activities		**(18 125)**	**(11 667)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(379)	190
Increase/ (decrease) in non-current payables		(46)	78
Net cash flows from financing activities		**(425)**	**268**
Net increase/ (decrease) in cash and cash equivalents		(227 223)	(66 397)
Cash and cash equivalents at beginning of period		(796 547)	(730 150)
Cash and cash equivalents at end of period	21	**(1 023 770)**	**(796 547)**

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	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are measured at the amounts receivable. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (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

8	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are expensed prior to the receipt of the goods or service if the prepayment or advance is material, was budgeted for as an expense in the year in which the actual prepayment or advance was made and when the funds are utilised in accordance with the contractual arrangement.
11	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12	**Investments** Investments are recognised in the statement of financial position at cost.
13	**Financial assets**
13.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
13.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
14	**Payables** Payables recognised in the statement of financial position are recognised at cost.
15	**Capital Assets**
15.1	**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.

15.2	**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.
15.3.	**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.
16	**Provisions and Contingents**
16.1	**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.
16.2	**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.

16.3	**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.
16.4	**Capital Commitments** Capital commitments are recorded at cost in the notes to the financial statements.
17	**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 with funding and the related funds are received; or • approved by Parliament 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.
18	**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.

19	**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.
20	**Changes in accounting policies, accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
21	**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.
22	**Principal-Agent arrangements** The department is party to principal-agent arrangements for the taxi relief scheme and for municipal services. In terms of the arrangements the department is the principal and is responsible for the taxi relief payments and the cost of municipal services plus a management fee. 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.
23	**Capitalisation reserve** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlying asset is disposed and the related funds are received.
24	**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 Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

25	**Related party transactions** Related party transactions within the Minister'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.
26	**Inventories (Effective from date determined in a Treasury Instruction)** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
27	**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.
28	**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.

PART B: EXPLANATORY NOTES

1 Annual Appropriation

1.1 Annual Appropriation

	2023/24			2022/23		
Programmes	Final Budget R'000	Actual Funds Received R'000	Funds not requested / not received R'000	Final Budget R'000	Appro-priation Received R'000	Funds not requested / not received R'000
Administration	527 305	527 305	-	517 759	517 759	-
Integrated Transport Planning	91 023	91 023	-	93 003	93 003	-
Rail Transport	20 592 941	20 592 941	-	20 012 447	20 012 447	-
Road Transport	42 047 327	42 047 327	-	59 954 457	59 954 457	-
Civil Aviation	317 491	317 491	-	424 753	424 753	-
Maritime Transport	263 638	263 638	-	158 185	158 185	-
Public Transport	14 442 722	14 442 722	-	13 973 633	13 973 633	-
Total	**78 282 447**	**78 282 447**	**-**	**95 134 237**	**95 134 237**	**-**

2 Statutory Appropriation

	2023/24 R'000	2022/23 R'000
International Oil Pollution Compensation Fund	12 564	12 034
	12 564	12 034
Actual Statutory Appropriation received	12 564	12 034

Membership fees to the International Oil Pollution Compensation Fund

3 Departmental Revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	3.1	1 165	988
Interest, dividends and rent on land	3.2	329	515
Transactions in financial assets and liabilities	3.3	1 728	202 760
Departmental revenue collected		**3 222**	**204 263**

3.1 Sales of goods and services other than capital assets

	Note		
Sales of goods and services produced by the department	3	**1 123**	**988**
Sales by market establishment		109	89
Administrative fees		817	712
Other sales		197	187
Sales of scrap, waste and other used current goods		42	-
Total		**1 165**	**988**

3.2 Interest, dividends and rent on land

	Note		
Interest	3	329	515
Total		**329**	**515**

3.3 Transactions in financial assets and liabilities

	Note		
Other Receipts including Recoverable Revenue	3	1 728	202,760
Total		**1 728**	**202 760**

An amount of R 200,324 million was received as a surplus that accrued during 2012 to 2019 on the RT58 contract for the Insurance of Subsidized Vehicles fund.

3.4 Donations received in-kind (not included in the main note)

	Note		
Sponsorships	3	4 598	701
		4 598	**701**

3.5 Cash received not recognised (not included in the main note) - 2023/24

Name of entity	Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
Mpumalanga Province	4 001	4 001	-
Eastern Cape Province	2 210	2 210	-
Gauteng Province	486 136	486 136	-
Free State Province	1 091	1 091	-
Limpopo Province	82 998	82 998	-
Total	576 436	576 436	-

Cash received not recognised (not included in the main note) - 2022/23

Name of entity	Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
Gauteng Province	634 282	634 282	-
Free State Province	151 552	151 552	-
Mpumalanga Province	32 954	32 954	-
Northern Cape Province	5 263	5 263	-
North-West Province	-	882	(882)
Limpopo Province	67 580	150 574	(82 994)
Ports Regulator	7 000	13 830	(6 830)
Rail Safety Regulator	7 737	7 737	-
Road Traffic Infringement Agency	147 000	147 000	-
Driving License Card Account	175 437	175 437	-
Total	**1 228 805**	**1 319 511**	**(90 706)**

Cash received not recognised comprises of conditional grants that were unspent and surrendered by the Provinces to the department.
The amount of R 90,706 million was received in the 2021/22 financial year, but only surrendered in the 2022/23 financial year.

	Note	2023/24 R'000	2022/23 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		365,882	336,856
Performance award		161	2,768
Service Based		1,407	1,427
Compensative/circumstantial		9,500	5,961
Periodic payments		491	1,035
Other non-pensionable allowances		92,931	94,596
Total		**470,372**	**446,672**
4.2 Social Contributions			
Employer contributions			
Pension		45,894	42,791
Medical		16,720	15,682
Bargaining council		83	77
Insurance		241	115
Total		**62,938**	**58,665**
Total compensation of employees		**533,310**	**505,337**
Average number of employees		693	675

		Note	2023/24 R'000	2022/23 R'000
5	**Goods and services**			
	Administrative fees		1,369	1,814
	Advertising		20,748	24,749
	Minor assets	5.1	1,558	963
	Bursaries (employees)		2,355	1,749
	Catering		3,968	3,661
	Communication		96,985	87,486
	Computer services	5.2	32,220	19,047
	Consultants: Business and advisory services		266,656	241,649
	Infrastructure and planning services		95,585	57,197
	Legal services		9,259	5,853
	Contractors		8,726	10,875
	Agency and support / outsourced services		10	101
	Entertainment		300	257
	Audit cost – external	5.3	8,116	7,542
	Fleet services		311	996
	Inventory	5.4	28,182	620
	Consumables	5.5	9,333	7,882
	Operating leases		95,736	111,362
	Property payments	5.6	14,030	12,660
	Travel and subsistence	5.7	116,173	62,401
	Venues and facilities		12,085	7,197
	Training and development		3,738	5,527
	Other operating expenditure	5.8	3,095	2,872
	Total		**830,538**	**674,460**

Major variances:
Advertising: Decrease of R4 million due to less advertising through GCIS.
Communications: Paid R9,5 million more due to an increase in broadcasting services during the 2023/24 year.
Computer services: R13,2 million was paid more on SITA data lines, external computer services and software licences in the 2023/24 year.
Consultants: Increased by R25 million due to payments for the Taxi Scrapping Administration, the National Rail Devolution Strategy and the National Rail Master Plan.
Infrastructure & planning services: Paid R38,4 million more for the oil pollution prevention in the 2023/24 year. The increase in the 2023/24 was as a result of three invoices relating to the 2022/23 financial year which were only paid in the 2023/24 financial year.
Legal services: Paid R3,4 million more to the Department of Justice for legal fees in the 2023/24 year.
Contractors: Decreased by R2,1 million due to payment for search and rescue paid in the 2022/23 year.
Inventory Other Supplies: Increase of R27 million on the Shova Kalula Bicycle project due to the procurement of 16,000 bicycles in the 2023/24 financial year.
Travel and subsistence and Venues and facilities: Increased by R58,6 million due to more travelling to the provinces and the finalization of travel agent invoices for the 2022/23 year.

5.1	**Minor assets**	5		
	Tangible assets		**1,558**	**963**
	Machinery and equipment		1,558	963
	Total		**1,558**	**963**

		Note	2023/24 R'000	2022/23 R'000
5.2	**Computer services**	5		
	SITA computer services		7,827	5,242
	External computer service providers		24,393	13,805
	Total		**32,220**	**19,047**
5.3	**Audit cost – external**	5		
	Regularity audits		8,116	7,542
	Total		**8,116**	**7,542**
5.4	**Inventory**	5		
	Clothing material and accessories		500	25
	Other supplies	5.4.1	27,682	595
	Total		**28,182**	**620**
5.4.1	**Other Supplies**			
	Assets for distribution		27,682	595
	Other assets for distribution		27,682	595
	Total		**27,682**	**595**

Procured 16,000 bicycles for the Shova Kalula Bicycle project during the 2023/24 year.

5.5	**Consumables**	5		
	Consumable supplies		2,958	1,680
	Uniform and clothing		311	362
	Household supplies		793	249
	Communication accessories		3	9
	IT consumables		87	218
	Other consumables		1,764	842
	Stationery, printing and office supplies		6,375	6,202
	Total		**9,333**	**7,882**
5.6	**Property payments**	5		
	Property maintenance and repairs		335	302
	Other		13,695	12,358
	Total		**14,030**	**12,660**
5.7	**Travel and subsistence**	5		
	Local		98,145	47,625
	Foreign		18,028	14,776
	Total		**116,173**	**62,401**

The increase on travel and subsistence was due to more travelling to the provinces and the finalization of travel agent invoices relating to the 2022/23 year.

5.8	**Other operating expenditure**	5		
	Professional bodies, membership and subscription fees		542	114
	Resettlement costs		114	66
	Other		2,439	2,692
	Total		**3,095**	**2,872**
6	**Payments for financial assets**			
	Debts written off	6.1	902	185
	Debt take overs		-	23,736,424
	Total		**902**	**23,736,609**

In the 2022/23 financial year, R23.7 billion was a special allocation to the South African National Roads Agency Limited (SANRAL) from National Treasury for the debt redemption as a partial payment for the Gauteng Freeway Improvement Project, due to the insufficient generation of toll revenue to service the debts raised for its construction.

		Note	2023/24 R'000	2022/23 R'000
6.1	**Debts written off**	6		
	Nature of debts written off			
	Travel and subsistence		45	3
	Excess on vehicle damages		133	88
	Salary overpayment		1	48
	Stolen Laptop		82	46
	Bursary debt		140	-
	Fraud case		296	-
	Telephone debt		205	-
	Total debt written off		**902**	**185**

7	**Transfers and Subsidies**			
	Provinces and municipalities	37, 38	29,029,526	25,883,787
	Departmental agencies and accounts	ANNEXURE 1B	26,631,000	23,433,506
	Foreign governments and international organisations	ANNEXURE 1D	25,236	17,943
	Public corporations and private enterprises	ANNEXURE 1C	20,451,827	19,858,541
	Non-profit institutions	ANNEXURE 1E	33,467	32,053
	Households	ANNEXURE 1F	411,088	391,488
	Total		**76,582,144**	**69,617,318**

7.1	**Gifts, donations and sponsorships made in kind (not included in the main note)**		
	Gifts	3	-
	Total	**3**	**-**

8	**Expenditure for capital assets**			
	Tangible assets		**20,151**	**11,029**
	Buildings and other fixed structures	32	-	99
	Machinery and equipment	31	20,151	11,029
	Total		**20,151**	**11,029**

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

	Voted Funds R'000	TOTAL R'000
Tangible assets	**20,151**	**20,151**
Buildings and other fixed structures	-	-
Machinery and equipment	20,151	20,151
Total	**20,151**	**20,151**

Machinery and equipment increased due to the replacement of all computer equipment running on old operating systems during the 2023/24 year.

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

	Voted Funds R'000	TOTAL R'000
Tangible assets	**11,029**	**11,029**
Buildings and other fixed structures	99	99
Machinery and equipment	10,930	10,930
Total	**11,029**	**11,029**

	Note	2023/24 R'000	2022/23 R'000
8.3 Finance lease expenditure included in Expenditure for capital assets			
Tangible assets			
Machinery and equipment		2,725	2,676
Total		**2,725**	**2,676**

9 Cash and Cash Equivalents			
Cash on hand		28	28
Investments (Domestic)		5	213
Total		**33**	**241**

The amount of cash on hand held by the department is available for use

10 Prepayments and Advances			
Prepayments (Not expensed)	10.2	4,625	43,556
Advances paid (Not expensed)	10.1	3,381	9,270
Total		**8,006**	**52,826**
Analysis of Total Prepayments and advances			
Current Prepayments and advances		8,006	52,826
Total		**8,006**	**52,826**

10.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2024
	10	R'000	R'000	R'000	R'000	R'000
National departments		714	(13,718)	-	15,000	1,996
Other institutions		8,556	(7,171)	-	-	1,385
Total		**9,270**	**(20,889)**	**-**	**15,000**	**3,381**

The Department of International Relations and Cooperation and Government Communications and Information Services required advance payments before services are rendered to the department.

	Note	Balance as at 1 April 2022	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2023
Advances paid (Not expensed)	10	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
National departments		(2,437)	(18,053)	-	21,204	714
Other institutions		7,710	(17,519)	-	18,365	8,556
Total		**5,273**	**(35,572)**	**-**	**39,569**	**9,270**

The Department of International Relations and Cooperation and Government Communications and Information Services required advance payments before services are rendered to the department.

10.2 Prepayments (Not expensed)

	Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2024
	10	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Listed by economic classification						
Transfers and subsidies		43,556	(397,281)	-	358,350	4,625
Total		**43,556**	**(397,281)**	**-**	**358,350**	**4,625**

The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.

	Note	Balance as at 1 April 2022	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2023
Prepayments (Not expensed)	10	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Listed by economic classification						
Transfers and subsidies		1,704	(378,148)	-	420,000	43,556
Total		**1,704**	**(378,148)**	**-**	**420,000**	**43,556**

The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.

10.3 Advances paid (Expensed)

	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
Public entities	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

In the 2020/21 financial year, the Department entered into a principal-agent arrangement with the National Empowerment Fund. Advance payments were made to the National Empowerment Fund to process Covid relief payments to registered taxi operators. An amount of R1,135 billion was made available for the relief payments and an amount of R40 million was paid as a management fee. The full amount of the advance was expensed in the 2020/21 financial year, as the amount was material, was budgeted for as an earmarked expense in the financial year and is being utilised in accordance with the contractual arrangement.
For the 2021/22 financial year, a total of 7,296 taxi license owners were paid, with a total cost of R36,476,575.00 which left a remaining balance of R1,098,523,425.00.
For the 2022/23 financial year, a total of 73,630 taxi license owners were paid, with a total cost of R368,173,820.00 which left a remaining balance of R730,349,605.00.
For the 2023/24 financial year, a total of 4,438 taxi license owners were paid, with a total cost of R22,247,500.00 which left a remaining balance of R708,102,105.00. On the management fee, the total spent was R31,336,811.00, which left a balance of R8,663,189.00 remaining. The NEF refunded the remaining balance of R708,102,105 back to the Department and the Department surrendered the amount into the National Revenue Fund in May 2024. The Department has requested Treasury to re-allocate the amount back to the Department. Cabinet has approved that the Department continues with covid relief payments to the remaining Operators who have not yet received it.

Advance payments to the Department of Statistics South Africa to conduct a National Household Travel Survey totalled R75,828,744.15. The full amount of the advance was expensed in the 2019/20 financial year, as the amount was material, was budgeted for as an earmarked expense in the financial year and is being utilised in accordance with the contractual arrangement.
For the 2020/21 financial year, an amount of R9,220,525.73 was spent with a remaining balance of R25,973,922.79
For the 2021/22 financial year, an amount of R47,426.15 was credited, which left a balance of R26,021,348.94
For the 2022/23 financial year, an amount of R94,344.79 was spent with a remaining balance of R25,927,004.15
For the 2023/24 financial year, an amount of R522,817.68 was spent with a remaining balance of R25,404,186.47

			2023/24			2022/23		
		Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
11	**Receivables**							
	Claims recoverable	11.1	2,677	1,498	4,175	2,846	2,692	5,538
	Recoverable expenditure	11.2	52	-	52	1	-	1
	Staff debt	11.3	240	612	852	186	822	1,008
	Other receivables	11.1	43	714	757	91	1,336	1,427
	Total		**3,012**	**2,824**	**5,836**	**3,124**	**4,850**	**7,974**

		Note	2023/24 R'000	2022/23 R'000
11.1	**Claims recoverable**	11		
	National departments		1,391	1,436
	Provincial departments		128	98
	Public entities		1,670	3,018
	Local governments		986	986
	Total		**4,175**	**5,538**
11.2	**Recoverable expenditure (disallowance accounts)**	11		
	Tax Debt		52	1
	Total		**52**	**1**
11.3	**Staff debt**	11		
	Overpayments and state guarantees		138	111
	Subsistence and travel		22	23
	Other - telephone and tax debt		160	318
	Excess on vehicle damages and loss of assets		281	111
	Bursary debt		251	23
	Total		**852**	**1,008**
11.4	**Other receivables**	11		
	Ex personnel - overpayments and State guarantees		307	420
	Subsistence and travel		5	7
	Fraud		-	390
	Other		386	480
	VAT overcharged		43	43
	Paid to wrong supplier		16	16
	Revenue Overpaid		-	71
	Total		**757**	**1,427**
11.5	**Impairment of receivables**			
	Estimate of impairment of receivables		1,624	2,176
	Total		**1,624**	**2,176**

The impairment of receivables is determined by all debts that had to be handed over for legal action and debts identified for write off.

		Note	2023/24 R'000	2022/23 R'000
12	**Investments**			
	Non-Current			
	Shares and other equity			
	Passenger Rail Agency of South Africa Ltd.		4,248,259	4,248,259
	Airports Company Ltd.		2,884,242	2,884,242
	Air Traffic and Navigational Services Company Ltd.		190,646	190,646
	S.A. National Roads Agency (SOC) Ltd.		1,091,044	1,091,044
	Total		**8,414,191**	**8,414,191**
	Total non-current		**8,414,191**	**8,414,191**
	Analysis of non-current investments			
	Opening balance		8,414,191	8,414,191
	Closing balance		**8,414,191**	**8,414,191**
13	**Voted Funds to be Surrendered to the Revenue Fund**			
	Opening balance		591,135	530,491
	Transfer from statement of financial performance (as restated)		322,978	591,026
	Add: Unauthorised expenditure for current year		-	109
	Paid during the year		(591,135)	(530,491)
	Closing balance		**322,978**	**591,135**

Statutory appropriation was previously included as part of Voted Funds to be surrendered - R10 492

13.1 Prior period error	Note	2022/23 R'000
Nature of prior period error	13	
Relating to 2022/23		109
Unauthorised expenditure		109
Total		**109**

The unauthorised expenditure incurred in the 2022/23 financial year was only surrendered in the 2023/24 financial year.

	Note	2023/24 R'000	2022/23 R'000
14 Statutory Appropriation to be surrendered to the Revenue Fund			
Opening balance		10,492	-
As restated		-	10,492
Transfer from Statement of Financial Performance (as restated)		4,988	-
Paid during the year		(10,492)	-
Closing balance		**4,988**	**10,492**

Statutory appropriation was previously included as part of Voted Funds to be surrendered - R10 492

15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		-	45
Transfer from Statement of Financial Performance (as restated)		3,222	204,263
Paid during the year		(3,184)	(204,308)
Closing balance		**38**	**-**
16 Bank Overdraft			
Consolidated Paymaster General Account		1,023,803	796,788
Total		**1,023,803**	**796,788**

The bank overdraft is mainly due to unauthorised expenditure that the Department incurred in prior years.

		Note	2023/24 R'000	2022/23 R'000
17	**Payables - current**			
	Clearing accounts	17.1	140	247
	Other payables	17.2	24	50
	Total		**164**	**297**
17.1	**Clearing accounts**	17		
	Income tax		140	247
	Total		**140**	**247**
17.2	**Other payables**	17		
	Salary payments		24	50
	Unspent Conditional Grants from Provinces		-	-
	Total		**24**	**50**

			2023/24				2022/23
		Note	One to two years R'000	Two to three years R'000	More than three years R'000	Total R'000	Total R'000
18	**Payables – non-current**						
	Other payables	18.1	126			126	172
	Total		**126**	**-**	**-**	**126**	**172**

		Note	2023/24 R'000	2022/23 R'000
18.1	**Other payables**	18		
	Appeal deposits		126	172
	Total		**126**	**172**
19	**Net cash flow available from operating activities**			
	Net surplus/(deficit) as per Statement of Financial Performance		331,188	805,781
	Add back non cash/cash movements not deemed operating activities		(539,861)	(860,779)
	(Increase)/decrease in receivables		112	(654)
	(Increase)/decrease in prepayments and advances		44,820	(45,849)
	Increase/(decrease) in payables – current		(133)	(90,506)
	Expenditure on capital assets		20,151	11,029
	Surrenders to Revenue Fund		(604,811)	(734,799)
	Net cash flow generated by operating activities		**(208,673)**	**(54,998)**
20	**Reconciliation of cash and cash equivalents for cash flow purposes**			
	Consolidated Paymaster General account		(1,023,803)	(796,788)
	Cash on hand		28	28
	Cash with commercial banks (Local)		5	213
	Total		**(1,023,770)**	**(796,547)**

		Note	2023/24 R'000	2022/23 R'000
21	**Contingent liabilities and contingent assets**			
21.1	**Contingent liabilities**			
	Liable to			
	Other guarantees	Annex 3A	28,941,628	38,173,817
	Claims against the department	Annex 3B	12,154	136
	Intergovernmental payables (unconfirmed balances)	Annex 5	96,755	63,335
	Total		**29,050,537**	**38,237,288**

A brief description on the uncertainties relating to the amount or timing of any outflow:
Guarantees: The potential financial effect amounts to the amount of guarantees issued. The amount and timing of any outflow is uncertain and will depend on whether the South African National Roads Agency (SOC) Ltd. honour the obligations that are guaranteed.
Claims against the Department represent the amounts of litigation against the Department and claims for expenditure that was not substantiated. The amount and timing of any outflow is uncertain and will depend whether legal action against the Department succeeds or whether amounts claimed can be substantiated.
Intergovernmental payables: The amount that was claimed is being disputed. When the dispute will be resolved, the agreed amount will be paid.

A brief discussion on the possibility of any reimbursement: For guarantees issued, there is no possibility of any reimbursement. For claims against the Department, there is a possibility of the reimbursement of legal costs, depending on a court order. For intergovernmental payables, there is a possibility that amounts could be credited, but not reimbursed.

		Note	2023/24 R'000	2022/23 R'000
22	**Capital commitments**			
	Machinery and equipment		1,439	6,802
	Total		**1,439**	**6,802**

23	**Accruals and payables not recognised**				
23.1	**Accruals**				
	Listed by economic classification	**30 days**	**30+ days**	**Total**	**Total**
	Goods and services	38,138	82,919	**121,057**	81,859
	Capital assets	389	11	**400**	227
	Other	586	1	**587**	580
	Total	**39,113**	**82,931**	**122,044**	**82,666**

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Programme 1		38,594	68,088
Programme 2		2,222	1,721
Programme 3		439	1,071
Programme 4		47,824	1,767
Programme 5		7,020	1,772
Programme 6		9,754	7,078
Programme 7		16,191	1,169
Total		**122,044**	**82,666**

Material accruals include the building lease of R 28,5 million, SIU invoices of R 50 million, Oil Pollution Prevention of R7,8 million, Advertising invoices of R7,5 million, Telkom Watchkeeping Services of R5,5 million and local travel invoices of R 8,3 million not yet paid for at the end of the reporting period.

23.2 Payables not recognised

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	16,720	22,832	39,552	14,789
Transfers and subsidies	-	-	-	120
Capital assets	85	-	85	2
Total	**16,805**	**22,832**	**39,637**	**14,911**

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Programme 1		26,543	1,288
Programme 2		2,407	337
Programme 3		167	27
Programme 4		5,494	134
Programme 5		2,329	450
Programme 6		1,451	12,213
Programme 7		1,246	462
Total		**39,637**	**14,911**

Material payables not recognised include the building lease of R 8,6 million, SABC advertising costs of R4,6 million and travel related payments of R22,4 million that were not yet paid for at the end of the reporting period.

Included in the above totals are the following:	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with departments	Annex 5	37,047	28,457
Total		**37,047**	**28,457**

	Note	2023/24 R'000	2022/23 R'000
24 Employee benefits			
Leave entitlement		28,989	27,416
Service bonus		13,412	12,236
Capped leave commitments		8,580	8,873
Other		378	341
Total		**51,359**	**48,866**

At this stage the department is not able to reliably measure the long term portion of the long service awards.

25 Lease commitments

25.1 Finance leases

2023/24	Machinery and equipment R'000	Total R'000
Not later than 1 year	3,096	3,096
Later than 1 year and not later than 5 years	2,691	2,691
Total lease commitments	**5,787**	**5,787**

2022/23	Machinery and equipment R'000	Total R'000
Not later than 1 year	2,773	2,773
Later than 1 year and not later than 5 years	732	732
Total lease commitments	**3,505**	**3,505**

A general description of the material leasing arrangements: A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. Material leasing arrangements are leases of photocopy machines and cellular telephones. For photocopy machines, the Department has an option to renew the lease after the initial period of 36 months for another 24 months with a 75% reduction in the original lease price. For cellular telephones, a one month notice must be given to end the lease at the end of the lease period of 24 months, after which the cellular telephones become the property of the Department.

	Note	2023/24 R'000	2022/23 R'000
26 Accrued departmental revenue			
Transactions in financial assets and liabilities		1,032	1,411
Other		174	-
Total		**1,206**	**1,411**

26.1 Analysis of accrued departmental revenue

Opening balance	1,411	1,222
Less: Amounts received	630	679
Add: Amounts recognised	448	895
Less: Amounts written-off/reversed as irrecoverable	197	26
SIU Settlement Agreement	174	-
Closing balance	**1,206**	**1,411**

In the Special Tribunal, a settlement agreement was reached where Mistralog must pay the SIU (for the benefit of the Department) an amount of R 29 000 per month over a period of 12 months. At the end of the 2023/24 year, Mistralog has paid six instalments to the SIU.

27 Unauthorised, Irregular and Fruitless and wasteful expenditure

Unauthorised expenditure	-	109
Irregular expenditure	-	-
Fruitless and wasteful expenditure	108	7
Total	**108**	**116**

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.

		Note	2023/24 R'000	2022/23 R'000
28	**Related party transactions**			
	Revenue received			
	Transactions in financial assets and liabilities		7,859	4,006
	Total		**7,859**	**4,006**
	Payments made			
	Compensation of employees		1,649	-
	Goods and services		50,093	56,980
	Payments for financial assets		6,514	23,740,843
	Total		**58,256**	**23,797,823**
	Year end balances arising from revenue/payments			
	Receivables from related parties		1,670	3,018
	Total		**1,670**	**3,018**
	Other			
	Guarantees issued/received			
	S.A. National Roads Agency (SOC) Ltd.		28,941,628	38,173,817
	Total		**28,941,628**	**38,173,817**

Related party relationships

Name of related party	Nature	Types of transaction
Airports Company South Africa SOC Limited	Public Entity	Not applicable
Air Traffic and Navigation Services Company Ltd.	Public Entity	Not applicable
South African National Roads Agency Ltd.	Public Entity	Transfer payments
Railway Safety Regulator	Public Entity	Transfer payments and goods and services
South African Civil Aviation Authority	Public Entity	Transfer payments and goods and services
Passenger Rail Agency of South Africa Ltd.	Public Entity	Transfer payments
Road Accident Fund	Public Entity	Transactions in financial assets and liabilities
Ports Regulator	Public Entity	Transfer payments
Road Traffic Management Corporation	Public Entity	Transfer payments
South African Maritime Safety Authority	Public Entity	Compensation of employees and goods and services
Road Traffic Infringements Agency	Public Entity	Transfer payments
Cross Border Road Transport Agency	Public Entity	Not applicable
Driving License Card Account	Trading Entity	Payments for financial assets

Included in Payments for Financial Assets are payments made on behalf of RTIA and the DLCA for seconded staff costs.

In the 2022/23 financial year, R23.7 billion was a special allocation to the South African National Roads Agency Limited (SANRAL) from National Treasury for the debt redemption as a partial payment for the Gauteng Freeway Improvement Project, due to the insufficient generation of toll revenue to service the debts raised for its construction.

An MOA was signed between National Treasury, the National Department of Transport and the Gauteng Province for the GFIP debt, where the National Treasury will be responsible for 70% and the Gauteng Province 30% of the debt.

		Note	2023/24 R'000	2022/23 R'000
29	**Key management personnel**			
	Political office bearers (provide detail below)		4,627	4,579
	Level 15 to 16		17,321	15,669
	Level 14		46,336	46,650
	Total		**68,284**	**66,898**
	Key management personnel (Parliament/Legislatures)			
	Other		4,627	4,579
	Total		**4,627**	**4,579**
30	**Provisions**			
	Long service awards	30.1	378	341
	Total		**378**	**341**

At this stage the department is not able to reliably measure the long term portion of the long service awards.

30.1 Reconciliation of movement in provisions - 2023/24

	Long Service Awards R'000	Total provisions R'000
Opening balance	341	**341**
Increase in provision	367	**367**
Settlement of provision	(320)	**(320)**
Unused amount reversed	(10)	**(10)**
Closing balance	**378**	**378**

Reconciliation of movement in provisions - 2022/23

	Long Service Awards R'000	Total provisions R'000
Opening balance	323	**323**
Increase in provision	341	**341**
Settlement of provision	(323)	**(323)**
Closing balance	**341**	**341**

Nature of each obligation and the expected timing of any resulting outflows of economic benefits or service potential:
Long service award: Provision was made for employees who will receive long service awards in the next financial year. At this stage the department is not able to reliably measure the long term portion of the long service awards.

A description of the uncertainties/estimates applied in each of the provisions and information on the major assumptions made concerning future events:
Long service awards: The provision is based on long service awards that will be paid to officials currently employed in the next twelve months.

31 Movable Tangible Capital Assets

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

	Opening balance R'000	Adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	**170**	**-**	**-**	**-**	**170**
Heritage assets	170	-	-	-	170
MACHINERY AND EQUIPMENT	**85,193**	**248**	**18,557**	**10,801**	**93,197**
Transport assets	6,680	-	-	-	6,680
Computer equipment	48,798	238	12,391	10,151	51,276
Furniture and office equipment	18,947	47	2,185	235	20,944
Other machinery and equipment	10,768	(37)	3,981	415	14,297
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**85,363**	**248**	**18,557**	**10,801**	**93,367**

31.1 Movement for 2022/23

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	**170**	**-**	**-**	**-**	**170**
Heritage assets	170	-	-	-	170
MACHINERY AND EQUIPMENT	**78,481**	**(32)**	**8,563**	**1,819**	**85,193**
Transport assets	7,470	-	-	790	6,680
Computer equipment	43,331	27	5,976	536	48,798
Furniture and office equipment	18,030	3	1,158	244	18,947
Other machinery and equipment	9,650	(62)	1,429	249	10,768
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**78,651**	**(32)**	**8,563**	**1,819**	**85,363**

31.1.1 Prior period error

	Note	2022/23 R'000
Relating to 2022/23 (affecting the opening balance)		(32)
Reversal of duplicated journal transactions		(32)
Total		**(32)**

31.2 Minor assets

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

	Machinery and equipment R'000	Total R'000
Opening balance	20,097	**20,097**
Additions	1,557	**1,557**
Disposals	(720)	**(720)**
TOTAL MINOR ASSETS	**20,934**	**20,934**

	Machinery and equipment	Total
Number of R1 minor assets	96	**96**
Number of minor assets at cost	12,025	**12,025**
TOTAL NUMBER OF MINOR ASSETS	**12,121**	**12,121**

Minor assets

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

	Machinery and equipment R'000	Total R'000
Opening balance	20,043	**20,043**
Additions	964	**964**
Disposals	(910)	**(910)**
TOTAL MINOR ASSETS	**20,097**	**20,097**

	Machinery and equipment	Total
Number of R1 minor assets	148	**148**
Number of minor assets at cost	11,325	**11,325**
TOTAL NUMBER OF MINOR ASSETS	**11,473**	**11,473**

31.2.1 Prior period error

	Note	2022/23 R'000
Relating to 2022/23		
Correction of prior year transaction	13	12
Total		**12**

31.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 March 2024

	Machinery and equipment R'000	Total R'000
Assets written off	10,801	**10,801**
TOTAL MOVABLE ASSETS WRITTEN OFF	**10,801**	**10,801**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 March 2023

	Machinery and equipment R'000	Total R'000
Assets written off	1,029	**1,029**
TOTAL MOVABLE ASSETS WRITTEN OFF	**1,029**	**1,029**

32 Intangible Capital Assets

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

	Opening balance	Adjustments	Additions	Disposals	Closing balance
	R'000		R'000	R'000	R'000
SOFTWARE	80,767	(834)	-	-	79,933
TOTAL INTANGIBLE CAPITAL ASSETS	**80,767**	**(834)**	**-**	**-**	**79,933**

Movement for 2022/23

32.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2023

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	77,410	-	3,357	-	80,767
TOTAL INTANGIBLE CAPITAL	**77,410**	**-**	**3,357**	**-**	**80,767**

Intangible capital assets: Capital Work-in-progress

32.2 CAPITAL WORK-IN-PROGRESS AS AT 31 March 2024

	Note	Opening Balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2024
	Annexure 7	R'000	R'000	R'000	R'000
Intangible assets		14,566	-	-	14,566
TOTAL		**14,566**	**-**	**-**	**14,566**

CAPITAL WORK-IN-PROGRESS AS AT 31 March 2023

	Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2023
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Intangible assets		14,566	-	-	-	14,566
TOTAL		**14,566**	**-**	**-**	**-**	**14,566**

The system is currently being rolled out to various entities, the National Public Transport Regulator and the Provincial Regulatory Entities. As implementation is a phased approach entities' going live is dependent on their readiness to accept and process new applications on the system.

33 Immovable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**391,844**	**-**	**-**	**-**	**391,844**
Other fixed structures	391,844	-	-	-	391,844
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**391,844**	**-**	**-**	**-**	**391,844**

The capital expenditure on the upgrade of the Mthatha Airport will be transferred to the Eastern Cape Department of Transport, as the contractor was paid in full after a lengthy court case. All supporting documents to initiate the transfer has been provided to the Eastern Cape Department of Transport, for interrogation and finalization.

Movement for 2022/23

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	391,844	**-**	**-**	**-**	**391,844**
Other fixed structures	391,844	-	-	-	391,844
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**391,844**	**-**	**-**	**-**	**391,844**

The capital expenditure on the upgrade of the Mthatha Airport will be transferred to the Eastern Cape Department of Transport, as the contractor was paid in full after a lengthy court case. All supporting documents to initiate the transfer has been provided to the Eastern Cape Department of Transport, for interrogation and finalization.

34 Principal-agent arrangements

34.1 Department acting as the principal

A description of the nature, circumstances, significant judgment applied, significant terms and conditions, any significant risks and benefits relating to the arrangements with the agents :

Taxi relief scheme - National Empowerment Fund (NEF):

The taxi relief scheme is intended to assist the taxi operators to mitigate the effect of Covid-19. The NEF was appointed to verify qualifying operators and disburse the funds. The contract with NEF ended on 31 May 2023 and a close out report was provided to the Department.

A discussion of the resource or cost implications for the principal if the principal-agent arrangement is terminated:

Taxi relief scheme - National Empowerment Fund Trust:

If the principal-agent agreement is terminated, the department will be responsible to make the payments to the 250,000 plus taxi operators.

35 Prior period errors

	Note	Amount before error correction	2022/23 Prior period error	Restated amount
35.1 Correction of prior period errors				
Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)				
Unauthorised expenditure	27			
Net effect		-	109	109
		-	**109**	**109**

Unauthorised expenditure incurred in the 2022/23 year, only confirmed in the 2023/24 year.

36 COVID 19 Response Expenditure

	Note	2023/24 R'000	2022/23 R'000
	ANNEXURE 11		
Goods and services		-	93
Total		**-**	**93**

37 STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

	GRANT ALLOCATION				TRANSFER			SPENT				2022/23
NAME OF PROVINCE/GRANT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Summary by province												
Eastern Cape	2,387,659	-	(70,613)	2,317,046	2,317,046	-	-	2,317,046	2,125,195	191,851	92%	1,712,246
Free State	2,139,308	-	(64,565)	2,074,743	2,074,743	-	-	2,074,743	2,074,743	-	100%	1,650,072
Gauteng	3,943,559	-	(40,179)	3,903,380	3,903,380	-	-	3,903,380	3,633,627	269,753	91%	3,410,608
KwaZulu-Natal	4,761,694	-	(103,488)	4,658,206	4,658,206	-	-	4,658,206	4,658,206	-	100%	4,029,981
Limpopo	2,223,008	-	(64,952)	2,158,056	2,158,056	-	-	2,158,056	2,115,196	42,860	98%	1,622,214
Mpumalanga	2,195,340	-	(53,653)	2,141,687	2,141,687	-	-	2,141,687	2,068,745	72,942	97%	1,617,041
Northern Cape	1,453,959	-	(49,126)	1,404,833	1,404,833	-	-	1,404,833	1,400,915	3,918	100%	1,128,553
North West	1,562,503	-	(51,680)	1,510,823	1,510,823	-	-	1,510,823	1,510,823	-	98%	1,087,726
Western Cape	2,602,990	-	(51,744)	2,551,246	2,551,246	-	-	2,551,246	2,551,246	-	100%	2,088,122
	23,270,020	**-**	**(550,000)**	**22,720,020**	**22,720,020**	**-**	**-**	**22,720,020**	**22,138,696**	**581,324**		**18,346,563**
Summary by grant												
Provincial Road Maintenance Grant	15,867,086	-	(550,000)	15,317,086	15,317,086	-	-	15,317,086	14,931,297	385,789	98%	11,256,131
Public Transport Operations Grant	7,402,934	-	-	7,402,934	7,402,934	-	-	7,402,934	7,207,399	195,535	96%	7,090,432
	23,270,020	**-**	**(550,000)**	**22,720,020**	**22,720,020**	**-**	**-**	**22,720,020**	**22,138,696**	**581,324**		**18,346,563**

37 STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

	GRANT ALLOCATION				TRANSFER			SPENT				2022/23
NAME OF PROVINCE/GRANT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Provincial Road Maintenance Grant												
Eastern Cape	2,092,611	-	(70,613)	2,021,998	2,021,998	-	-	2,021,998	1,830,147	191,851	91%	1,429,653
Free State	1,813,109	-	(64,565)	1,748,544	1,748,544	-	-	1,748,544	1,748,544	-	100%	1,337,642
Gauteng	1,092,661	-	(40,179)	1,052,482	1,052,482	-	-	1,052,482	974,100	78,382	93%	680,058
KwaZulu-Natal	3,394,685	-	(103,488)	3,291,197	3,291,197	-	-	3,291,197	3,291,197	-	100%	2,720,678
Limpopo	1,782,057	-	(64,952)	1,717,105	1,717,105	-	-	1,717,105	1,674,376	42,729	98%	1,199,876
Mpumalanga	1,452,872	-	(53,653)	1,399,219	1,399,219	-	-	1,399,219	1,326,392	72,827	95%	905,915
Northern Cape	1,387,576	-	(49,126)	1,338,450	1,338,450	-	-	1,338,450	1,338,450	-	100%	1,064,972
North West	1,426,044	-	(51,680)	1,374,364	1,374,364	-	-	1,374,364	1,374,364	-	100%	957,028
Western Cape	1,425,471	-	(51,744)	1,373,727	1,373,727	-	-	1,373,727	1,373,727	-	100%	960,309
	15,867,086	**-**	**(550,000)**	**15,317,086**	**15,317,086**	**-**	**-**	**15,317,086**	**14,931,297**	**385,789**		**11,256,131**
Public Transport Operations Grant												
Eastern Cape	295,048	-	-	295,048	295,048	-	-	295,048	295,048	-	100%	282,593
Free State	326,199	-	-	326,199	326,199	-	-	326,199	326,199	-	100%	312,430
Gauteng	2,850,898	-	-	2,850,898	2,850,898	-	-	2,850,898	2,659,527	191,371	90%	2,633,075
KwaZulu-Natal	1,367,009	-	-	1,367,009	1,367,009	-	-	1,367,009	1,367,009	-	100%	1,309,303
Limpopo	440,951	-	-	440,951	440,951	-	-	440,951	440,820	131	100%	422,338
Mpumalanga	742,468	-	-	742,468	742,468	-	-	742,468	742,353	115	100%	711,126
Northern Cape	66,383	-	-	66,383	66,383	-	-	66,383	62,465	3,918	94%	63,581
North West	136,459	-	-	136,459	136,459	-	-	136,459	136,459	-	76%	228,173
Western Cape	1,177,519	-	-	1,177,519	1,177,519	-	-	1,177,519	1,177,519	-	100%	1,127,813
	7,402,934	**-**	**-**	**7,402,934**	**7,402,934**	**-**	**-**	**7,402,934**	**7,207,399**	**195,535**		**7,090,432**

All the expenditure figures are from the month of April 2023 to the end of March 2024. PRMG allocation was adjusted downwards by R550 million as per the request from NT and the adjustments were gazetted on the 24th

37 STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

	GRANT ALLOCATION				TRANSFER			SPENT				2022/23
NAME OF PROVINCE/GRANT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
October 2023.												

National Department surrender of unspent conditional grant not approved for rollover

Name of province	Related to conditional grants schedule of 2022/23			
	Amount not approved for rollover	Amount received	Amount surrendered to National Revenue	Amount still due
	R'000	R'000	R'000	R'000
Eastern Cape	2,210	2,210	2,210	-
Free State	1,091	1,091	1,091	-
Gauteng	486,136	486,136	486,136	-
Limpopo	82,998	82,998	82,998	-
Mpumalanga	4,001	4,001	4,001	-
Total	**576,436**	**576,436**	**576,436**	**-**

38 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2023/24							2022/23	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cape Town	1,777,845	-	-	1,777,845	1,777,845	-	-	1,314,261	1,314,261
Ekurhuleni	773,213	-	(90,000)	683,213	683,213	-	-	702,334	702,334
Ethekwini	952,337	-	(350,000)	602,337	602,337	-	(220,000)	763,393	763,393
George	144,823	-	505,000	649,823	649,823	-	505,000	237,100	237,100
Johannesburg	1,227,523	-	(490,000)	737,523	737,523	-	(400,000)	1,065,359	1,065,359
Mangaung	270,028	-	(100,000)	170,028	170,028	-	(100,000)	249,894	249,894
Mbombela	-	-	-	-	-	-	-	148,100	148,100
Nelson Mandela	346,376	-	(246,000)	100,376	100,376	-	(96,000)	273,543	273,543
Polokwane	213,978	-	(50,000)	163,978	163,978	-	-	166,506	166,506
Rustenburg	257,603	-	311,000	568,603	568,603	-	311,000	338,721	338,721
Tshwane	830,319	-	(90,000)	740,319	740,319	-	-	753,681	753,681
Alfred Nzo	2,450	-	-	2,450	2,450	-	-	3,050	3,050
Amajuba	2,370	-	-	2,370	2,370	-	-	2,361	2,361
Amatole	3,116	-	429	3,545	3,545	-	429	3,144	3,144
Bojanala Platinum	2,538	-	-	2,538	2,538	-	-	2,529	2,529
Cape Winelands	2,888	-	-	2,888	2,888	-	-	72	72
Capricorn	2,601	-	-	2,601	2,601	-	-	3,191	3,191
Central Karoo	2,063	-	-	2,063	2,063	-	-	2,055	2,055
Chris Hani	3,468	-	-	3,468	3,468	-	-	4,105	4,105
Dr Kenneth Kaunda	2,641	-	-	2,641	2,641	-	-	2,632	2,632
Dr Ruth Segomotsi Mompati	2,525	-	-	2,525	2,525	-	-	2,615	2,615
Garden Route	2,754	-	-	2,754	2,754	-	-	2,594	2,594
Ehlanzeni	2,525	-	-	2,525	2,525	-	-	2,516	2,516
Fezile Dabi	2,350	-	-	2,350	2,350	-	-	2,341	2,341

38 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2023/24							2022/23	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Frances Baard	2,707	-	-	2,707	2,707	-	-	2,697	2,697
Gert Sibande	2,485	-	-	2,485	2,485	-	-	2,476	2,476
Sekhukhune	2,460	-	-	2,460	2,460	-	-	2,451	2,451
Sisonke/Harry Gwala	2,391	-	-	2,391	2,391	-	-	2,381	2,381
iLembe	2,439	-	-	2,439	2,439	-	-	3,080	3,080
Ukhahlamba / Joe Gqabi	2,347	-	(2,147)	200	200	-	(2,147)	150	150
John Taolo Gaetwewe	2,130	-	429	2,559	2,559	-	429	2,122	2,122
Lejweleputswa	2,451	-	-	2,451	2,451	-	-	2,441	2,441
Mopani	2,370	-	-	2,370	2,370	-	-	3,708	3,708
Namakwa	3,118	-	-	3,118	3,118	-	-	3,106	3,106
Ngaka Modiri Molema	2,728	-	-	2,728	2,728	-	-	2,718	2,718
Nkangala	2,341	-	-	2,341	2,341	-	-	2,332	2,332
OR Tambo	3,155	-	-	3,155	3,155	-	-	3,143	3,143
Overberg	2,846	-	-	2,846	2,846	-	-	2,835	2,835
Pixley Ka Seme	3,232	-	-	3,232	3,232	-	-	3,220	3,220
Sarah Baartman	2,405	-	-	2,405	2,405	-	-	2,396	2,396
Sedibeng	2,616	-	-	2,616	2,616	-	-	2,606	2,606
Thabo Mofutsanyana	2,583	-	-	2,583	2,583	-	-	2,573	2,573
Ugu	2,859	-	-	2,859	2,859	-	-	2,848	2,848
uMgungundlovu	2,718	-	-	2,718	2,718	-	-	2,707	2,707
Umkhanyakude	2,819	-	-	2,819	2,819	-	-	2,808	2,808
Umzinyathi	2,449	-	-	2,449	2,449	-	-	2,439	2,439
Uthukela	2,672	-	-	2,672	2,672	-	-	2,662	2,662
King Cetshwayo	2,715	-	430	3,145	3,145	-	430	2,705	2,705
Vhembe	2,416	-	429	2,845	2,845	-	429	2,407	2,407
Waterberg	2,290	-	-	2,290	2,290	-	-	2,281	2,281

38 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2023/24							2022/23	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
West Coast	2,718	-	-	2,718	2,718	-	-	2,707	2,707
West Rand	2,786	-	-	2,786	2,786	-	-	2,775	2,775
Xhariep	2,308	-	-	2,308	2,308	-	-	3,445	3,445
ZF Mqcawu	3,079	-	-	3,079	3,079	-	-	3,067	3,067
Zululand	2,539	-	430	2,969	2,969	-	430	2,529	2,529
	6,909,506	**-**	**(600,000)**	**6,309,506**	**6,309,506**	**-**	**-**	**6,127,912**	**6,127,912**

The overlapping of financial years between National Government and Local Government should be noted, the first quarter expenditure figures for municipalities are the last quarter of their financial year.

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Cape Town	1,777,845	-	-	1,777,845	1,777,845	-	-	1,777,845	1,439,838	338,007	81%	1,314,261	1,314,261
Ekurhuleni	773,213	-	(90,000)	683,213	683,213	-	-	683,213	683,213	-	100%	702,334	702,334
Ethekwini	952,337	-	(350,000)	602,337	602,337	-	(220,000)	602,337	345,050	257,287	57%	763,393	763,393
George	144,823	-	505,000	649,823	649,823	-	505,000	649,823	173,744	476,079	27%	237,100	237,100
Johannesburg	1,227,523	-	(490,000)	737,523	737,523	-	(400,000)	737,523	390,289	347,234	53%	1,065,359	1,065,359
Mangaung	270,028	-	(100,000)	170,028	170,028	-	(100,000)	170,028	32,611	137,417	19%	249,894	249,894
Mbombela	-	-	-	-	-	-	-	-	-	-		148,100	148,100
Nelson Mandela	346,376	-	(246,000)	100,376	100,376	-	(96,000)	100,376	100,376	-	100%	273,543	273,543
Polokwane	213,978	-	(50,000)	163,978	163,978	-	-	163,978	142,651	21,327	87%	166,506	166,506
Rustenburg	257,603	-	311,000	568,603	568,603	-	311,000	568,603	293,698	274,905	52%	338,721	338,721
Tshwane	830,319	-	(90,000)	740,319	740,319	-	-	740,319	740,319	-	100%	753,681	753,681
Alfred Nzo	2,450	-	-	2,450	2,450	-	-	2,450	264	2,186	11%	3,050	3,050
Amajuba	2,370	-	-	2,370	2,370	-	-	2,370	2,074	296	88%	2,361	2,361
Amatole	3,116	-	429	3,545	3,545	-	429	3,545	2,666	450	75%	3,144	3,144
Bojanala Platinum	2,538	-	-	2,538	2,538	-	-	2,538	1,750	788	69%	2,529	2,529
Cape Winelands	2,888	-	-	2,888	2,888	-	-	2,888	204	2,684	7%	72	72
Capricorn	2,601	-	-	2,601	2,601	-	-	2,601	2,157	444	83%	3,191	3,191
Central Karoo	2,063	-	-	2,063	2,063	-	-	2,063	1,271	792	62%	2,055	2,055
Chris Hani	3,468	-	-	3,468	3,468	-	-	3,468	2,150	1,318	62%	4,105	4,105
Dr Kenneth Kaunda	2,641	-	-	2,641	2,641	-	-	2,641	2,641	-	100%	2,632	2,632
Dr Ruth Segomotsi	2,525	-	-	2,525	2,525	-	-	2,525	2,088	437	83%	2,615	2,615
Garden Route	2,754	-	-	2,754	2,754	-	-	2,754	1,687	1,067	61%	2,594	2,594
Ehlanzeni	2,525	-	-	2,525	2,525	-	-	2,525	1,784	741	71%	2,516	2,516
Fezile Dabi	2,350	-	-	2,350	2,350	-	-	2,350	903	1,447	38%	2,341	2,341

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Frances Baard	2,707	-	-	2,707	2,707	-	-	2,707	1,697	1,010	63%	2,697	2,697
Gert Sibande	2,485	-	-	2,485	2,485	-	-	2,485	2,485	-	100%	2,476	2,476
Sekhukhune	2,460	-	-	2,460	2,460	-	-	2,460	387	2,073	16%	2,451	2,451
Sisonke/Harry	2,391	-	-	2,391	2,391	-	-	2,391	2,021	370	85%	2,381	2,381
iLembe	2,439	-	-	2,439	2,439	-	-	2,439	1,780	659	73%	3,080	3,080
Ukhahlamba / Joe	2,347	-	(2,147)	200	200	-	(2,147)	200	-	200	0%	150	150
John Taolo	2,130	-	429	2,559	2,559	-	429	2,559	2,130	-	83%	2,122	2,122
Lejweleputswa	2,451	-	-	2,451	2,451	-	-	2,451	1,316	1,135	54%	2,441	2,441
Mopani	2,370	-	-	2,370	2,370	-	-	2,370	2,370	-	100%	3,708	3,708
Namakwa	3,118	-	-	3,118	3,118	-	-	3,118	1,822	1,296	58%	3,106	3,106
Ngaka Modiri	2,728	-	-	2,728	2,728	-	-	2,728	2,728	-	100%	2,718	2,718
Nkangala	2,341	-	-	2,341	2,341	-	-	2,341	2,146	195	92%	2,332	2,332
OR Tambo	3,155	-	-	3,155	3,155	-	-	3,155	2,324	831	74%	3,143	3,143
Overberg	2,846	-	-	2,846	2,846	-	-	2,846	2,253	593	79%	2,835	2,835
Pixley Ka Seme	3,232	-	-	3,232	3,232	-	-	3,232	2,885	347	89%	3,220	3,220
Sarah Baartman	2,405	-	-	2,405	2,405	-	-	2,405	1,768	637	74%	2,396	2,396
Sedibeng	2,616	-	-	2,616	2,616	-	-	2,616	2,012	604	77%	2,606	2,606
Thabo	2,583	-	-	2,583	2,583	-	-	2,583	240	2,343	9%	2,573	2,573
Ugu	2,859	-	-	2,859	2,859	-	-	2,859	-	2,859	0%	2,848	2,848
uMgungundlovu	2,718	-	-	2,718	2,718	-	-	2,718	1,560	1,158	57%	2,707	2,707
Umkhanyakude	2,819	-	-	2,819	2,819	-	-	2,819	2,819	-	100%	2,808	2,808
Umzinyathi	2,449	-	-	2,449	2,449	-	-	2,449	1,252	1,197	51%	2,439	2,439
Uthukela	2,672	-	-	2,672	2,672	-	-	2,672	1,579	1,093	59%	2,662	2,662
King Cetshwayo	2,715	-	430	3,145	3,145	-	430	3,145	2,519	196	80%	2,705	2,705
Vhembe	2,416	-	429	2,845	2,845	-	429	2,845	1,994	422	70%	2,407	2,407
Waterberg	2,290	-	-	2,290	2,290	-	-	2,290	1,500	790	66%	2,281	2,281

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
West Coast	2,718	-	-	2,718	2,718	-	-	2,718	2,718	-	100%	2,707	2,707
West Rand	2,786	-	-	2,786	2,786	-	-	2,786	2,786	-	100%	2,775	2,775
Xhariep	2,308	-	-	2,308	2,308	-	-	2,308	2,308	-	100%	3,445	3,445
ZF Mqcawu	3,079	-	-	3,079	3,079	-	-	3,079	223	2,856	7%	3,067	3,067
Zululand	2,539	-	430	2,969	2,969	-	430	2,969	2,512	27	85%	2,529	2,529
Vehicle Licences	-	-	-	-	-	-	-	-	-	-		-	2
Total	**6,909,506**	**-**	**(600,000)**	**6,909,506**	**6,909,506**	**-**	**-**	**6,909,506**	**4,419,562**	**1,887,797**		**6,127,912**	**6,127,914**

The overlapping of financial years between National Government and Local Government should be noted, the first quarter expenditure figures for municipalities are the last quarter of their financial year. PTNG: NT approved the stopping of four cities and reallocations to two cities as per section 18 &19 of the DORA. RRAMS: NT approved the stopping of Joe Gqabi and reallocation to five district municipalities as per section 18 &19 of the DORA.

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African National Roads Agency Ltd.	26,123,630	-	-	26,123,630	26,123,630	100%	22,894,975
Railway Safety Regulator	76,086	-	-	76,086	76,086	100%	72,874
South African Civil Aviation Authority	85,801	-	-	85,801	85,801	100%	187,900
Transport Education and Training Authority	1,582	-	-	1,582	1,582	100%	1,515
Road Traffic Management Corporation	220,104	-	-	220,104	220,104	100%	224,179
Ports Regulator	42,564	-	-	42,564	42,564	100%	42,995
Road Traffic Infringements Agency	152,997	-	-	152,997	81,233	53%	174,983
Total	**26,702,764**	**-**	**-**	**26,702,764**	**26,631,000**		**23,599,421**

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2022/23
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Transfers	**20,451,827**	**-**	**-**	**20,451,827**	**20,451,827**	**100.0%**	**12,936,309**	**7,515,518**	**19,858,541**
Passenger Rail Agency of South Africa Ltd.	20,451,827	-	-	20,451,827	20,451,827	100.0%	12,936,309	7,515,518	19,858,541
TOTAL	**20,451,827**	**-**	**-**	**20,451,827**	**20,451,827**	**100.0%**	**12,936,309**	**7,515,518**	**19,858,541**

ANNEXURE 1D

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2022/23
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
COSPAS / SARSAT	682	-	-	682	937	137%	653
International Civil Aviation Organisation	5,795	-	-	5,795	3,321	57%	5,550
Indian Ocean Memorandum of Understanding	456	-	-	456	475	104%	437
International Maritime Organisation	2,063	-	-	2,063	520	25%	1,976
African Civil Aviation Commission	6,707	-	-	6,707	3,896	58%	6,424
International Oil Pollution Compensation Fund	12,564	-	-	12,564	7,576	60%	12,034
South African Development Community Aviation Safety Organisation	7,232	-	-	7,232	8,511	118%	6,927
South African Development Community Civil Aviation Organisation	78	-	-	78	-	0%	75
Total	**35,577**	**-**	**-**	**35,577**	**25,236**		**34,076**

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2022/23
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
National Sea Rescue Institute	4,331	-	-	4,331	4,331	100%	4,147
SANTACO	28,668	-	-	28,668	28,668	100%	27,458
Off Road Rescue Unit	117	-	-	117	117	100%	112
The Mountain Club of South Africa	117	-	-	117	117	100%	112
National Emergency Communications Division of the South African Radio League	117	-	-	117	117	100%	112
K9 Search and Rescue Association	117	-	-	117	117	100%	112
Total	**33,467**	**-**	**-**	**33,467**	**33,467**		**32,053**

ANNEXURE 1F

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2022/23
HOUSEHOLDS	**Adjusted appropriation Act**	**Roll Overs**	**Adjustments**	**Total Available**	**Actual Transfer**	**% of Available funds transferred**	**Final Appropriation**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**
Transfers							
Taxi recapitalisation	478,667	-	-	478,667	397,281	83%	476,835
Leave gratuity	256	-	-	256	2,607	1,018%	245
Bursaries (non-employees)	12,815	-	-	12,815	11,197	87%	12,776
Gifts and Donations	-	-	-	-	3		-
Total	**491,738**	**-**	**-**	**491,738**	**391,488**		**489,856**

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
		R'000	R'000
Received in cash			
Transport Education and Training Authority	Sponsorship from TETA paid directly to the service provider for the transport provided to learners to attend the International Civil Aviation Day (ICAD) celebrations at the Heidelberg Aerodrome on 2 and 3 December 2022.	-	144
Subtotal		**-**	**144**
Received in kind			
Transport Education and Training Authority	Sponsored meal allowances for one official at the International Leadership Development Programme in Sao Paulo, Brazil.	-	7
Transport Education and Training Authority	Sponsored airfare, accommodation, per diem and tuition fees for one official to attend the International Executive Development Programme.	-	535
United States Coast Guard	Sponsored airfare, accommodation and per diem for two officials to participate in an International Port Security programme.	-	111
International Maritime Organisation (IMO)	Sponsored airfare, accommodation and per diem for one official to attend the WOMESA Regional Conference in Kenya.	-	48
BMW South Africa	Partial sponsorship of 110 Vehicles for the 2023 BRICS summit	3,186	
Chery South Africa	Full sponsorship of 60 Vehicles for the 2023 BRICS summit	1,313	
Department of Transport - Peoples Republic of China	Sponsored airfare, accommodation, per diem and tuition fees for one official to attend the 2023 Global Sustainable Transport Cultural Exchange Project in Beijing.	99	
Subtotal		**4,598**	**701**
TOTAL		**4,598**	**845**

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2023/24 R'000	2022/23 R'000
Made in kind		
Gifts		
Department bought a flower wreath for a funeral.	2	-
Data and airtime to Interfaith Leadership to mobilise churches to attend world remembrance day.	1	-
TOTAL	**3**	**-**

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITES

Name of public entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
		2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	Yes/No
National/Provincial Public Entity												
Passenger Rail Agency of South Africa Ltd.	3B	100.0%	100.0%	4,248,258,440	4,248,258,440	4,248,259	4,248,259	80,077,542	78,350,018	10,383,771	6,795,429	No
Airports Company Ltd.	2	74.6%	74.6%	372,994,884	372,994,884	559,492	559,492	18,827,290	19,552,635	471,952	(78,338)	No
Airports Company Ltd.	2			2,324,750	2,324,750	2,324,750	2,324,750					No
Air Traffic and Navigation Services Company Ltd.	2	100.0%	100.0%	190,646,000	190,646,000	190,646	190,646	1,925,555	1,901,876	23,294	(40,898)	No
S.A. National Roads Agency Ltd.	3A	100.0%	100.0%	4,000	4,000	1,091,044	1,091,044	672,559,855	489,565,595	13,046,653	2,010,202	No
Road Traffic Management Corporation	3A							1,145,781	1,019,408	141,911	113,605	No
Cross Border Road Transport Agency	3A							252,925	219,519	37,046	42,062	No
Road Accident Fund	3A							(25,400,499)	(21,910,858)	(1,590,625)	(6,516,209)	No
Railway Safety Regulator	3A							69,663	66,066	6,913	647	No
South African Maritime Safety Authority	3A							246,814	155,693	98,262	49,062	No
South African Civil Aviation Safety Authority	3A							539,326	489,245	50,080	89,235	No
Ports Regulator	3A							21,287	28,601	(5,781)	(4,752)	No
Road Traffic Infringements Agency	3A							115,088	341,314	(62,387)	138,485	No
TOTAL				**4,814,228,074**	**4,814,228,074**	**8,414,191**	**8,414,191**	**750,380,627**	**569,779,112**	**22,601,089**	**2,598,530**	

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITES (continued)

Name of public entity	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23
Controlled entities									
Passenger Rail Agency of South Africa Ltd.	Public transport	4,248,259	4,248,259	80,077,542	78,350,018				1,281
Airports Company Ltd.	Airports	559,492	559,492	18,827,290	19,552,635				
Airports Company Ltd.	Airports	2,324,750	2,324,750						
Air Traffic and Navigation Services Company Ltd.	Air traffic control	190,646	190,646	1,925,555	1,901,876				
S.A. National Roads Agency Ltd.	Roads	1,091,044	1,091,044	672,559,855	489,565,595				
Road Traffic Management Corporation	Road traffic			1,145,781	1,019,408				
Cross Border Road Transport Agency	Cross border			252,925	219,519				
Road Accident Fund	Road accidents			(25,400,499)	(21,910,858)				
Railway Safety Regulator	Rail safety			69,663	66,066				
South African Maritime Safety Authority	Maritime safety regulation			246,814	155,693				
South African Civil Aviation Safety Authority	Civil Aviation safety regulation			539,326	489,245				
Ports Regulator	Ports regulation			21,287	28,601				
Road Traffic Infringements Agency	Road traffic infringements			115,088	341,314			27	27
Driving License Card Account	Driving license cards							1,643	1,708
TOTAL		**8,414,191**	**8,414,191**	**750,380,627**	**569,779,112**	**-**	**-**	**1,670**	**3,016**

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 March 2024 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2023	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2024	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2024
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Other								
S.A. National Roads Agency (SOC) Ltd.	Capital Market loans	31,910,000	23,159,247	4,487	2,954,953	-	20,208,781	4,398,726	344,843
S.A. National Roads Agency (SOC) Ltd.	SZ Bonds & Money Market Loans	6,000,000	3,988,294	-	-	-	3,988,294	-	984
	Total	**37,910,000**	**27,147,541**	**4,487**	**2,954,953**	**-**	**24,197,075**	**4,398,726**	**345,827**

The discontinuation of the E-tolls will have an effect on the revenue of SANRAL.

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2024

NATURE OF LIABILITY	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claim for training expenses	136	-	-	-	136
Claim for alleged damages suffered	-	12,018	-	-	12,018
TOTAL	**136**	**12,018**	**-**	**-**	**12,154**

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Department of Correctional Services			93	75	93	75		
Department of International Relations and Cooperation			261	261	261	261		
Department of Justice and Constitutional Development			51	51	51	51		
S.A. National Defense Force			2	2	2	2		
South African Police Services			25	25	25	25		
North West Department Of Public Works			28	28	28	28		
Department of State Security			653	653	653	653		
Eastern Cape Department of Health			5	5	5	5		
Kwa-Zulu Natal Department of Human Settlements			4	4	4	4		
Eastern Cape Department of Transport			61	61	61	61		
Gauteng Treasury			30	-	30	-		
Department of Basic Education			2	2	2	2		
Department of Labour			39	102	39	102		
Department of Rural Development			23	23	23	23		
Department of Public Service and Administration			43	43	43	43		
Department of Science and Technology			136	136	136	136		
Statistics South Africa			58	58	58	58		
Department of Higher Education and Training			5	5	5	5		
			1,519	**1,534**	**1,519**	**1,534**		

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITIES								
Driving License Card Account			1,643	1,708	1,643	1,708		
Passenger Rail Agency of South Africa				1,281		1,281		
Road Traffic Infringements Agency			27	27	27	27		
National Prosecuting Authority				2		2		
Mangaung Municipality			986	986	986	986		
			2,656	**4,004**	**2,656**	**4,004**		-
Total			**4,175**	**5,538**	**4,175**	**5,538**		-

The Mangaung Municipality is continuously being reduced, as it was a section 100 deployment.

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24	
GOVERNMENT ENTITY	**31/03/2024**	**31/03/2023**	**31/03/2024**	**31/03/2023**	**31/03/2024**	**31/03/2023**	**Payment date up to six (6) working days before year end**	**Amount**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**		**R'000**
DEPARTMENTS								
Current								
Department of Public Works	37,047	28,457	96,755	63,335	133,802	91,792		
TOTAL INTERGOVERNMENTAL	**37,047**	**28,457**	**96,755**	**63,335**	**133,802**	**91,792**		

ANNEXURE 6

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 March 2024

	Clothing material & accessories	Other Supplies	TOTAL
	R'000	R'000	R'000
Opening balance	362	-	362
Add: Additions/Purchases - Cash	500	27,682	28,182
(Less): Issues	(676)	(13,922)	(14,598)
Closing balance	**186**	**13,760**	**13,946**

INVENTORIES FOR THE YEAR ENDED 31 March 2023

	Clothing material & accessories	Other Supplies	TOTAL
	R'000	R'000	R'000
Opening balance	307	4,276	4,583
Add/(Less): Adjustments to prior year balances	77		77
Add: Additions/Purchases - Cash	29	595	624
(Less): Issues	(51)	(4,871)	(4,922)
Closing balance	**362**	**-**	**362**

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 March 2024

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	**14,566**	**-**	**-**	**14,566**
Software	14,566	-	-	14,566
TOTAL	**14,566**	**-**	**-**	**14,566**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 March 2023

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	**14,566**	**-**	**-**	**-**	**14,566**
Software	14,566	-	-	-	14,566
TOTAL	**14,566**	**-**	**-**	**-**	**14,566**

Expenditure on the redesign of the National Land Transport Information System was capitalised as work in progress, since the research cost, development cost and the cost of the perpetual licence cannot be separated. The system is currently being rolled out to various entities, the National Public Transport Regulator and the Provincial Regulatory Entities. As implementation is a phased approach entities' going live is dependent on their readiness to accept and process new applications on the system.

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 11.1)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Cooperation	-	-	1,996	714	1,996	714
Subtotal	**-**	**-**	**1,996**	**714**	**1,996**	**714**
OTHER INSTITUTIONS						
Government Communications and Information Services	1,385	8,556	-	-	1,385	8,556
Subtotal	**1,385**	**8,556**	**-**	**-**	**1,385**	**8,556**
TOTAL	**1,385**	**8,556**	**1,996**	**714**	**3,381**	**9,270**

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	APRIL 2023	MAY 2023	JUN 2023	Subtotal Q1	JUL 2023	AUG 2023	SEPT 2023	Subtotal Q2	OCT 2023	NOV 2023	DEC 2023	Subtotal Q3	JAN 2024	FEB 2024	MAR 2024	Subtotal Q4	2023/24 TOTAL	2022/23 TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Goods services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**93**
Consumable Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**93**
Minor Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**
TOTAL COVID 19 RESPONSE EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**93**

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES

Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2024	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
									R'000	R'000	R'000	R'000	R'000	
Prepayments														
Taxi Scrapping Agency	Public Transport	Scrapping of taxi's	Transfers and subsidies	DOT/05/2018/PT Extended	R640,651,769 R484,110,447	2019-07-03 2024-03-01	2024-02-28 2027-03-31	Ad-hoc	43,556	358,350	(397,281)	-	4,625	The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.
TOTAL									**43,556**	**358,350**	**(397,281)**	**-**	**4,625**	
Advances														
Department of International Relations and Cooperation	International Relations	Provide support at foreign missions	National departments	MOU 4/5/2016	N/A	04-May-16	N/A	Ad-hoc	714	(13,718)	15,000	-	1,996	The Department of International Relations and Cooperation required advance payments before services are rendered to the department.
Government Communication and Information System (GCIS)	Communications	Advertising	Other institutions	N/A	Quotation based	N/A	N/A	Ad-hoc	8,556	(7,171)	-		1,385	The Government Communications and Information Services required advance payments before services are rendered to the department.
TOTAL									**9,270**	**(20,889)**	**15,000**	**-**	**3,381**	
TOTAL PREPAYMENTS AND ADVANCES									**52,826**	**337,461**	**(382,281)**	**-**	**8,006**	