



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT

VOTE NO. 40

ANNUAL REPORT

2022/2023 FINANCIAL YEAR

Contents

PART A: GENERAL INFORMATION	4
1. DEPARTMENT GENERAL INFORMATION	5
2. LIST OF ABBREVIATIONS/ACRONYMS	6
3. FOREWORD BY THE MINISTER.....	13
4. DEPUTY MINISTER STATEMENT (if applicable).....	18
5. REPORT OF THE ACCOUNTING OFFICER.....	20
6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	43
7. STRATEGIC OVERVIEW.....	44
7.1. Vision	44
7.2. Mission	44
7.3. Values	44
8. LEGISLATIVE AND OTHER MANDATES.....	45
9. ORGANISATIONAL STRUCTURE	52
10. ENTITIES REPORTING TO THE MINISTER	53
PART B: PERFORMANCE INFORMATION	57
1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES	58
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	59
2.1 Service Delivery Environment	59
2.2 Service Delivery Improvement Plan	61
2.3 Organisational environment.....	65
2.4 Key policy developments and legislative changes.....	65
3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES.....	66
4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	97
5. TRANSFER PAYMENTS	210
5.1. Transfer payments to public entities.....	210
5.2. Transfer payments to all organisations other than public entities	211
6. CONDITIONAL GRANTS.....	213
6.1. Conditional grants and earmarked funds paid	213
6.2. Conditional grants and earmarked funds received	224
7. DONOR FUNDS	225
7.1. Donor Funds Received.....	225
8. CAPITAL INVESTMENT	225

8.1. Capital investment, maintenance and asset management plan	225
PART C: GOVERNANCE	226
1. INTRODUCTION	227
2. RISK MANAGEMENT	227
3. FRAUD AND CORRUPTION	229
4. MINIMISING CONFLICT OF INTEREST	230
5. CODE OF CONDUCT	231
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES	231
7. PORTFOLIO COMMITTEES	233
8. SCOPA RESOLUTIONS	233
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	233
10. INTERNAL CONTROL UNIT	234
11. INTERNAL AUDIT AND AUDIT COMMITTEES	234
12. AUDIT COMMITTEE REPORT	235
13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION	243
PART D: HUMAN RESOURCE MANAGEMENT	244
1. INTRODUCTION	245
2. OVERVIEW OF HUMAN RESOURCES	245
3. HUMAN RESOURCES OVERSIGHT STATISTICS	250
PART E: PFMA COMPLIANCE REPORT	285
1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES ...	286
1.1. Irregular expenditure	286
1.2. Fruitless and wasteful expenditure	289
1.3. Unauthorised expenditure	290
1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii) ...	291
2. LATE AND/OR NON-PAYMENT OF SUPPLIERS	294
3. SUPPLY CHAIN MANAGEMENT	295
3.1. Procurement by other means	295
3.2. Contract variations and expansions	296
PART F: FINANCIAL INFORMATION	298
1. REPORT OF THE AUDITOR-GENERAL	299
2. ANNUAL FINANCIAL STATEMENTS	309

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
AASA	Airlines Association of South Africa
ABS	Anti-lock Braking System
ACSA	Airports Company of South Africa
AFCAC	African Civil Aviation Commission
AFI	African and Indian Ocean
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
ASFA	Airspace Safety Flight Data Analysis
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
CASP-IC	Civil Aviation Safety Plan Implementation Committee
CAUAMC	Civil Aviation Upper Airspace Management Centre
C-BRTA	Cross-Border Road Transport Agency
CCO	Continuous Climb Operations
CDO	Continuous Descent Operations
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CI	Corporate Identity
CIO	Chief Information Officer
CLC	Civil Liability Convention
COLTO	Committee of Land Transport Officials
COO	Chief Operations Officer

ABBREVIATION/ACRONYM	DEFINITION
COP17	17th Conference of Parties to the United Nations Framework Convention on Climate Change (UNFCCC)
COTO	Committee of Transport Officials
CSIR	Council for Scientific and Industrial Research
CSSS	Comprehensive Social Security System
CNG	Compressed Natural Gas
D	
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DG	Director-General
DGOs	Dangerous Goods Operators
DLCA	Driver's Licence Card Account
DLCPF	Driver's Licence Card Production Facility
DLTC	Driving Licence Testing Centre
DM	District Municipality
DPSA	Department of Public Service and Administration
DORA	Division of Revenue Act
DoT	Department of Transport
DPME	Department of Monitoring and Evaluation
E	
EC	Eastern Cape
e-NATIS	Electronic National Administration Traffic Information System
EPM	Enterprise Portfolio Management
EPMS	Electronic Performance Management System
EPWP	Expanded Public Works Programme
ERT	Economic Regulation of Transport
ESB	Enterprise Service Bus
ESIEID	Economic, Sectors, Investment, Employment and Infrastructure Development
ETV	Emergency Towing Vehicle
EU	European Union
EV	Electric Vehicle
EVT	Electric Vehicle Technology
EXCO	Executive Committee
F	
FIFA	Federation Internationale de Football Association
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

ABBREVIATION/ACRONYM	DEFINITION
HRD	Human Resources Development
HR	Human Resources
HSR	High Speed Rail
I	
IAAIB	Independent Aircraft Accident and Incident Investigation Body
ICAD	International Civil Aviation Day
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
IOPC	International Oil Pollution Compensation
IPAP II	Industrial Policy Action Plan
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
ISPS	International Ship and Port Security
IT HUB	Information Technology HUB
IT	Information Technology
ITP	Integrated Transport Planning
ITS	Integrated Transport Systems
J	
JCPS	Justice, Crime Prevention and Security
JTA	Johannesburg Terminal Area
JTF	Just Transition Framework
K	
KSD IRTP	King Sabatha Dalindyebo Integrated Rural Transport Plan
KZN	KwaZulu-Natal
L	
LCU	Live Capture Unit
LoS	Level of Service
LP	Limpopo Province
LPG	Liquefied Petroleum Gas
LRIT	Long Range Identification and Tracking
M	
M&E	Monitoring and Evaluation
MARETEC	Maritime International Relations and Cooperation Committee
MARPOL	International Convention for the Prevention of Pollution from Ships
MBMs	Market Based Measures
MEC	Member of Executive Council
MEOSAR	Medium Orbit Search and Rescue
MEPC	Marine Environment Protection Committee

ABBREVIATION/ACRONYM	DEFINITION
MIG	Municipal Infrastructure Grant
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
NCATS	National Civil Aviation Transformation Strategy
NDC	Nationally Determined Contributors
NATMAP	National Transport Master Plan
NATS	National Aviation Transformation Strategy
NCCRS	National Climate Change Response 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
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
OL	Operating Licence
OLAS	Operator Licence Administrative System
OPEX	Operating Expenses
OTV	Old Taxi Vehicle

ABBREVIATION/ACRONYM	DEFINITION
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	Road 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
RIFSA	Road Infrastructure Strategic Framework for South Africa
RISFSA	Road Infrastructure Strategic Framework for South Africa
RMC	Risk Management Committee
ROI	Return on Investment
RPAS	Remote Piloted Aircraft System
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

ABBREVIATION/ACRONYM	DEFINITION
SA	South Africa
SACAA	South African Civil Aviation Authority
SABS	South African Bureau of Standards
SACU	South African Customs Union
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
SARPs	Standards and Recommended Practices
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 System
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
SOLAS	Safety of Life at Sea
SPCHD	Social Protection, Community and Human Development
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
TKC	Trans Kalahari Corridor
TMA	Technical Control Areas
TMH	Technical Methods for Highways Manual
TNPA	Transnet National Ports Authority
TR	Treasury Regulations
TRP	Taxi Recapitalisation Programme
U	
UN	United Nations
UNDA	United Nation Decade of Action for Road Safety

ABBREVIATION/ACRONYM	DEFINITION
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
WHO	World Health Organisation
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 2022/23 Annual Performance Plan (APP). This performance comes on the heels of the COVID-19 pandemic that has had a significant disruptive impact on the sector, and consequently service delivery.

Our national road network that 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 economic role our national road network plays cannot be overemphasised. More than 76% of land freight is hauled on our roads, accounting for 73.8% of total land freight income. This reality places a heavy burden on our road network and requires significant resources for maintenance and rehabilitation. Our objective to migrate 10% of road freight to rail is meant to alleviate this pressure and preserve the longevity and pristine nature of our national road network.

The Provincial and Municipal road networks are under immense pressure to improve the overall state of repair of these roads, with large portions falling under 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. In the year under review, we launched a national pothole initiative termed Operation ValaZonke, which is aimed at road refurbishment, maintenance and fixing potholes in South Africa.

During the year under review, the Department of Transport has collaborated 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.

The Department developed the Framework for Electric Vehicle Regulations during the period under review. This framework ensures that South Africa is moving in tandem with the

world in embracing futuristic technology that will also accelerate the efforts to reduce greenhouse gases and the contribution of the transport sector to air pollution. Public awareness campaigns on the Framework were conducted in the Provinces of the Free State, Western Cape and Eastern Cape. These awareness programme will continue during the 2023/24 financial year.

We are equally making strides in the introduction of an electronic fare collection system for our public transport system. 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). The TCH was used to clear e-toll collections for various toll operators and toll plazas. It is important to note about the versatility of the TCH has been its benefits beyond tolls and into the area vehicle licence renewal payments, cashless parking, fuel payments and to use Sanral's customer service centres for driving licence renewals. A pilot phase for the roll-out of the Integrated Single Ticketing System is being undertaken in Rustenburg and Polokwane local municipalities.

In a step towards strengthening the regulatory framework for Remotely Piloted Aircraft Systems (RPSA), better known as drones, we have signed off on the twenty-sixth amendment of the Civil Aviation Regulations.

The Accidents and Incident Investigation Division (AIID) investigates aircraft accidents and incidents on behalf of the Department of Transport and reports to the Minister. During the 2022/23 financial year, the AIID reported that state of aviation accidents and incidents in South Africa showed a 71% decline in general aviation when compared to the 2021/22 financial year.

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. These are millions of our people who rely on the rail service for their livelihoods, access to workplaces, schools and universities and those who are looking for jobs. The urgency with which we approach this task is informed by this reality.

The level of theft and vandalism during the COVID-19 lockdown period has resulted in criminals destroying our rail infrastructure and stripping a significant number of our stations bare, stealing anything they could lay their hands on. This was a major setback for our commuter rail system, which includes the station modernisation programme. This meant that our interventions have to start with restoring the affected stations to basic functionality first in order to enable our commuters to use them, and build on that to achieve the full modernisation.

In the year under review, as at year-end we had recovered a total of 13 corridors and deployed new rolling stock in a number of these.

Rehabilitating corridors for recovery encompass major civil works that include laying out the track, overhead traction electrical equipment, signalling, amongst other. The planned major civil works projects currently underway are:

- Tembisa Traction Sub-Station, which has since been completed

Government investment in the R123 billion Rolling Stock Fleet Renewal Project to deliver modern quality commuter rail service to citizens while revitalising South Africa's rail engineering industry through local manufacturing, employment creation and skills development, is firmly on track.

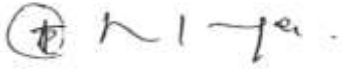
During March 2022, Cabinet approved the White Paper on National Rail Policy, which takes a holistic view of the trajectory of the development of our rail system. This Policy not only creates policy certainty but also introduces radical structural reforms in the sector. The key thrust of this White Paper on National Rail Policy is enabling investment in our railways, with specific attention to the exploitation of rail's genetic technologies to achieve a renaissance. The Policy introduces secondary interventions that will give effect to institutional repositioning and allow for on-rail competition. This will then open up the rail market to other operators to compete and improve operational efficiency which is needed to improve service quality and competitive pricing in the freight sector.

In the civil aviation space, the National Civil Aviation Policy (NCAP) is currently being reviewed. To consolidate policies on all aviation matters in South Africa and ensure compliance with international obligations, in particular International Civil Aviation Organisation (ICAO) commitments. That process will be prioritised in the 2023-24 financial year.

The Comprehensive Maritime Transport Policy (CMTP) is actively implemented through advocacy; legislative reforms and strategic interventions as building blocks toward South Africa becoming an international maritime centre by 2030. The public and private sectors are working collaboratively in such areas as 2030 Human resources needs; revitalisation of shipping by re-creating the SA Shipping portfolio through the mechanism of a South African Shipping Company; coastal shipping; decarbonisation of the maritime sector; space solutions for maritime transport; repositioning our ship repair and refurbishment as centres of excellence; and space solutions for maritime transport.

My sincere gratitude is extended to my predecessor, former Minister Fikile Mbalula, for his role in addressing the intractable challenges the transport sector is facing. I am committed to advancing the realisation of the targets of the 6th Administration as outlined in the Medium-Term Strategic Framework. I equally acknowledge the role of the Deputy Minister, Mr Lisa Mangcu, Director General, Adv. James Mlawu, the Boards of our sector SOEs, and employees of the Department who continue to put the shoulder on the wheel in pursuit of our service delivery objectives to make 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 also 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 also like to express my gratitude to the entire transport industry and 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. Sindisiwe Chikunga, MP
Minister of Transport

4. DEPUTY MINISTER STATEMENT

As we approach the final fiscal year of the Medium Term Strategic Framework (MTSF), the Department has taken an initiative to work with transport entities under its purview to improve the delivery of services.

Railway Safety and Security

During the 2022/23 reporting period, the Railway Safety Regulator (RSR) conducted 249 Safety Management System (SMS) audits and an impressive 483 inspections across all operational areas. The outcomes of these interventions culminated in the issuance of corrective directives that contributed to improved rail safety operations.

Public Transport Regulation

The Department, and the National Public Transport Regulator (NPTR) Committee, continues to reform and simplify the Standard Operations Procedure (SOP) for Provincial Regulatory Entities (PREs) and NPTR. The draft SOP manual has been approved for stakeholder consultation.

A business case to establish a fully functional NPTR has been finalised. The objective of the business case was to ensure that the NPTR is in a position to undertake all its functions in terms of the National Land Transport Act (NLTA).

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 (Johannesburg, Tshwane, Ekurhuleni, Cape Town, George, Polokwane Nelson Mandela Bay and Rustenburg) are successfully operating Integrated Public Transport Networks (IPTNs) and carry a combined average of 154 281 weekday passenger trips which translates to a 32% increase compared to the 2021/22 financial year.

Two (02) cities – Mangaung and eThekweni, are still struggling with the launch of new services. eThekweni's launch is suspended due to challenges with the Taxi Industry. Mangaung's administration challenges are also contributing to the delays in the implementation of the project.

The three suspended cities; Msunduzi Local Municipality (Msunduzi), Buffalo City Metropolitan Municipality (BCMM) and Mbombela Local Municipality (Mbombela) are still suspended from the programme and will be considered for readmission once certain criteria are met.


Economic Regulation

During the period under review, eight (8) Provincial NCOPs were briefed on the TER. Seven (7) provincial legislatures concluded Public Hearings while Mpumalanga will be the last province to hold Public Hearings in October 2023. Submission of final mandate papers by Provincial Legislatures is scheduled for the end of the 2023-24 financial year.

Gender, Disability, Youth and Children (GDYC)

The Department has established a Transport Sector Transformation Forum (TSTF) that consists of all critical stakeholders. The forum seeks to address challenges experienced by the sector in pursuit of transformation and to share best practice.

As part of ensuring that gender mainstreaming is prioritised in line with government's agenda for gender-responsive planning, budgeting and reporting, the Department prioritised disaggregation of beneficiaries for all areas of employment and economic opportunities. This encompasses beneficiaries of sector infrastructure programmes, training and development programmes, and recruitment and internship programmes.



Mr. Lisa Mangcu, MP
Deputy Minister of Transport

5. REPORT OF THE ACCOUNTING OFFICER

5.1 Overview of the operations of the department:

5.1.1 Overview of the results and challenges for the department, briefly commenting on significant events and projects for the year.

During the period under review, notable progress was reported on a number of deliverables for the 2022/23 financial year. Some of these milestones reported per programme include:

Programme 1: Administration

Internal controls were monitored in financial and supply chain management, and in stakeholder coordination and compliance. Irregular and unauthorised expenditure have been put in check with the department not incurring any for the financial year. However, there are a few cases of potential irregular expenditure that are being assessed for verity. For the period under review, only one (01) case of irregular expenditure was recorded. Four (04) cases of fruitless and wasteful expenditure amounting to R6 899.30 was recorded. Two (02) cases amounting to R3,785.80 will be transferred to debt and the other two (2) cases amounting to R3,113.50 will be written off. No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.

Vacancy rate in the Department remains a challenge. A total of eighty-four (84) vacant positions were filled, against a target of fifty (50) positions for the financial year. However, the anticipated decline in the vacancy rate did not materialise due to a high turnover rate and unfunded positions. As at the end of March 2023, the vacancy rate was 23.62%, and the turnover rate was 6.96% (51/733). The turnover rate was impacted by, amongst others, number of deaths of employees, resignations, external transfers and retirements. The DoT will continue prioritising filling of vacant position to ensure attainment of a 10% or lower rate as prescribed by the state.

Programme 2: Integrated Transport Planning

In the 2022/23 financial year, Green Procurement Guidelines were developed to advance the sector target of reducing Greenhouse Gas emission within the medium term. Another

intervention that will not only advance the emission reduction agenda, but also alleviate the load carried on our roads is the development and implementation of the Freight Migration Plan. Through this plan, rail-friendly cargo will be determined, including allowable quantities for the road to rail split. A key determinant for the attainment of this target is the readiness of rail infrastructure to carry freight that is currently being moved on roads. The Draft Freight Migration Plan was developed as targeted during the period under review.

The establishment of the Transport Economic Regulator (TER) is another intervention that will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by monopolies and have substantial and positive economy-wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The Economic Regulation of Transport (ERT) Bill is being processed through Parliament, and has been published for public consultations by the National Council of Provinces (NCoP).

To ensure an adequate regulatory environment for the implementation of autonomous vehicle technology (AVT) in the country, a legislative gap analysis on the regulation of autonomous vehicles was conducted and a recommendation report has been developed. This report will guide the required amendment of legislation that will be prioritised within the medium term.

Programme 3: Rail Transport

As part of ensuring a rail transport sector that is safe and secure, the Railway Safety Bill is currently being processed in Parliament. Once approved, the Act will guide implementation of intervention to ensure rail commuters, including rail infrastructure are safeguarded accordingly.

A draft PSP Framework has been developed and consulted with key stakeholder in Government. It covers broad railways PSP issues, ranging from different forms of participation, the South African PSP context, as well as lessons learned from other countries. It also discusses basic principles that guide public authorities wanting to pursue public private sector participation. The PSP Framework Implementation Plan will be developed in the 2023/24 financial year.

A draft HSR Corridor Framework has been developed, using existing literature on Multi Criteria Assessment (MCA) prioritisation methods in transportation, to develop a draft HSR Framework that determines the evaluation criteria to be used in an MCA prioritisation method

in South Africa to prioritise potential HSR corridors. The HSR Framework Implementation Plan will be developed in the 2023/24 financial year.

The Rolling Stock Fleet Renewal Programme has produced fifty-seven (57) new train sets during the 2022/23 financial year. A total of one hundred and forty-six (146) train sets were produced since inception of programme.

PRASA's Corridor Recovery Plan had identified eleven (11) priority corridors for resumption of minimum services by March 2023. The identified priority corridors are Pienaarspoort - Pretoria, Leralla - Elandsfontein - Johannesburg, Naledi - Johannesburg, Mabopane - Belle Ombre - Pretoria, Saulsville - Pretoria, Pretoria – Kaalfontein, Daveyton - Dunswart - Germiston, Cape Town - Simon's Town (Wynburg & Athlone), Cape Town - Khayelitsha/Kapteinsklip, Durban – Umlazi (Dalbridge) and Durban – Kwamashu). The Service recovery on the eleven (11) priority corridors included the work on substations, station, OHTE, Perway, electrical equipment, signaling and telecoms.

Programme 4: Road Transport

Implementation of the National Road Safety Strategy was monitored nationally and in nine provinces. Regulatory law enforcement interventions were commissioned to improve road safety and reduce road crashes and fatalities. A reduction of 8.9% fatalities from 12 887 in the financial year 2021/22 to 11 739 in the financial year 2022/23.

In September 2022, the Driving Licence Card Account (DLCA) experienced a machine breakdown. As at 31 March 2023, a total of 3 407 567.00 cards had been produced by the card entity.

National and provincial road networks were rehabilitated and maintained during the period under review. On the national front, the entire 22 262 km of the SANRAL network was exposed to routine maintenance.

In line with the Provincial Road Maintenance Programme, the provincial road network was exposed to rehabilitation, maintenance, re-surfacing, resealing, blacktop patching, blading and re-gravelling during the period under review. Over 65 316 job opportunities were reported, with some opportunities being for women, youth and persons with disabilities.

The user-pay principle simply implies that the road user is aware of their road user costs and therefore pay the correct price for the road use. 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 only area where there is non-compliance is on the SANRAL network where the Gauteng Freeway Improvement Project (GFIP) was implemented. Compliance on this network is 20%. Minister of Finance pronounced during 2023 Budget vote of the scrapping of e-toll and how the National Treasury and Gauteng Government will share costs to fund the outstanding debt. Government has set-up a Task Team working on e-toll payment refunds to consider the practical implementation of the decision to scrap e-tolls.

Programme 5: Civil Aviation

Through the infrastructure build programme at the Airports Company South Africa (ACSA), a sizeable number of job opportunities has been targeted for the medium term. In the 2022/23 financial year, ACSA has reported actual performance of 17 045 job opportunities supported. Opportunities supported were 19% lower than the target of 17 064, showing a variance of 0,1%.

The Civil Aviation Branch was instrumental in pursuing representation of the country on International Civil Aviation Organisation (ICAO) council. South Africa was successful in its bid for re-election to serve in Part of the Council, and secured 151 of the 171 votes cast. Over the medium term, the DoT, in collaboration with SACAA, will optimise the implementation of the Aviation Safety Strategy to ensure that the fatal accidents in general aviation are reduced.

The Department, in collaboration with the aviation sector and relevant agencies, will optimise the establishment of the Aviation Safety Investigation Board (ASIB) in the 2023/24 financial year as an independent body.

Programme 6: Maritime Transport

Inefficiencies in container freight rail and port services raise the cost of South Africa's imports and make our exports less competitive. To address this, the DoT, 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:

- The establishment of the National Ports Authority as an independent subsidiary of Transnet provided a boost for investor confidence;
- 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
- Plans are already afoot to introduce third party access on the freight rail network.

The finalisation of the 3-Foot plan amendment process for Marine Transport and Manufacturing Delivery Unit (MTN DU) is still ongoing. Inputs were added to assist the Working Groups and the implementation plans proceeded to the Cluster and Cabinet process in early 2023.

Programme 7: Public Transport

During the 2022-23 financial year, the DoT undertook to pilot the implement of an integrated single ticketing system utilising the SANRAL Transaction Clearing House. The DoT has jointly worked with IPTN cities as well as other authorities and operators to ensure readiness prior to the amended NLTA regulations. A pilot phase roll-out of Integrated Single Ticketing System monitored in Rustenburg and Polokwane Local Municipalities. Polokwane moved from Dry Run testing since August 2022 to live pilot implementation in December 2022. They have since done over R1.37m in top up card transaction value as well as 129 000 fare payment transactions on Leeto La Polokwane In March 2023, Polokwane averaged over 2 300 fare transaction a day, which will increase as the system expands.

Overall municipal performance on Universal Design and Access Plans development has improved in 2022-2023, demonstrating better performance overall. There is progress on the implementation of universal access within municipalities. Municipal officials have largely succeeded in identifying municipal instruments and policies that can assist in overcoming barriers in the medium to long term. Eight (08) out of ten (10) municipalities produced a Universal Design and Access Plan (UDAP) not older than 2020, except for Tshwane and Ekurhuleni. Eight out of ten municipalities are operational, save for eThekweni and Mangaung. However, all ten municipalities were able to present progress on their UDAP development. There is marked improvement in Rustenburg, Ekurhuleni and Cape Town municipalities, while Tshwane, Johannesburg and Cape Town are in a stable condition. Of concern, is that Mangaung slipped further from low to worsening performance.

Regarding implementation of the Revised Taxi Recapitalisation Programme, the number of vehicles scrapped was negatively affected due to slow uptake by the industry. A total of 2 576 old taxi vehicles (OTVs) were scrapped during the period under review. To ensure that uptake by the industry is improved, and that more OTVs are scrapped, the Department is in the process of Gazetting a cut-off date of OTVs and considering the inclusion of learner and cross-border vehicles in the scrapping.

The Shova Kalula (Ride Easy) bicycle project is a national bicycle programme initiated by the Department of Transport as a pilot project in 2001, with the purpose of promoting and maximizing the use of bicycle as a low-cost mobility solution to poor communities, particularly in the rural areas. The project provides for distribution of bicycles to learners from poor households who walk more than 3 kilometres to their educational resource centres. During the period under review, a total of 2 901 bicycles were distributed across Limpopo, Mpumalanga and KwaZulu-Natal.

5.12 Overview of the results and challenges for the department, briefly commenting on significant events and projects for the year.

Departmental receipts	2022/23			2021/22		
	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	803	988	185	1 733	727	-1 006
Fines, penalties and forfeits	2		-2	0	0	0
Interest, dividends and rent on land	60	515	455	130	215	85
Financial transactions in assets and liabilities	450	202 760	202 239	790	50 218	49 428
Total	1 315	204 263	202 877	2 653	51 160	48 507

The department does not charge tariffs for goods sold and/or services rendered and does not render free services. 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 allocated under the financial transactions in assets and liabilities.

5.2 Programme Expenditure

	2022/23			2021/22		
Programme	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	517 759	473 088	44 671	521 938	439 549	82 389
Integrated Transport Planning	93 003	78 521	14 482	83 427	64 740	18 687
Rail Transport	20 012 447	19 971 590	40 857	16 796 420	16 768 179	28 241
Road Transport	59 954 457	59 735 778	218 679	34 221 977	34 123 692	98 285
Civil Aviation	424 753	413 982	10 771	564 322	546 032	18 290
Maritime Transport	158 185	147 323	10 862	148 177	115 600	32 577
Public Transport	13 973 633	13 722 929	250 704	13 089 277	12 845 485	243 792
Sub-total	95 134 237	94 543 211	591 026	65 425 538	64 903 277	522 261
Direct charge	12 034	1 542	10 492	11 602	3 372	8 230
Total Department	95 146 271	94 544 753	601 518	65 437 140	64 906 649	530 491

Programme 1: Administration

Underspent by R45 million mainly on compensation of employees, goods and services, transfers and subsidies as well as payments for capital assets.

Compensation of employees underspent due to posts that could not be filled by the end of the financial year.

Goods and services underspent due to various operational items as well as projects that will commence in the new financial year such as the capacity development (track and trace) project, the PPP for office accommodation, the document management solution and other internal audit projects.

Transfers and Subsidies underspent on households for bursaries to non-employees to the University of North West, Stellenbosch and Witwatersrand due to non-compliance however overspent on leave gratuities and provinces and municipalities due to the payment of vehicle licences.

Payments for capital assets due to the outstanding delivery on the procurement of the bulk laptops purchased by the Department.

Payment for financial assets overspent due to debt written off as a result of theft and losses.

A total amount of R2.7 million was shifted from goods and services in this programme in order to cover shortfall incurred under transfers and subsidies on provinces and municipalities pertaining to payments for vehicle licences, under households as a result of leave gratuities, payments for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing and other office equipment as well as payments for financial assets for the expenditure incurred on theft and losses.

Programme 2: Integrated Transport Planning

The programme underspent by R14 million on compensation of employees and goods and services.

Compensation of employees due to posts that could not be filled by the end of the financial year.

Goods and services projects as a result of a number of projects that are yet to commence such as the national transport planning databank and the corridor freight development. Other contributing factors includes projects undertaken in-house such as the road freight strategy, district development model, the national land transport strategic framework as well as other projects within the programme.

Overspent on transfers and subsidies due to the payment of leave gratuities, on payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial due to debt written off.

Amount of R182 thousand has been shifted from goods and services in this programme in order to defray excess expenditure incurred under transfers and subsidies for leave gratuities, payments for capital assets for machinery and equipment as well as payments for financial assets for theft and losses.

Programme 3: Rail Transport

The programme underspent by R40 million on compensation of employees and goods and services. However, overspent on payment for capital assets and on payment for financial assets.

Compensation of employees underspent due to a number of vacancies that could not be filled by the end of the financial year

Goods and services underspent due to projects such as the housing development agency as the emergency application to relocate informal dwellers was not approved by the City of Cape Town, the establishment of the rail economic regulator, the national rail master plan, as well as other projects and operational costs.

Payment for capital assets overspent due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing and payment for financial assets due to debt written off for theft and losses.

A total amount of R490 thousand was shifted from goods and services in order to defray excess expenditure incurred under payments for capital assets for machinery and equipment as well as on payments for financial assets for theft and losses.

Programme 4: Road Transport

The programme underspent by R218 million on compensation of employees, goods and services and transfers and subsidies however overspent on payment for capital assets and on payment for financial assets.

Compensation of employees underspent due to a number of vacancies that could not be filled by the end of the financial year.

Goods and services underspent as a result of projects such as the programme development for s'hamba sonke, the road transport legislative review project, the development of road asset management tool, the sustainable roads implementation guideline as well as the central data repository for roads which has been deferred to the coming financial year.

Transfers and subsidies underspent due to non-payment of the transfer to the Road Traffic Infringement Agency (RTIA) for the Administrative Adjudication of Road Traffic Offences (AARTO) rollout pending the outcome of the court judgement, however overspent on transfers and subsidies due to the payment of leave gratuities

Payments for capital assets and payment for financial assets overspent due to the purchase of individual laptops and desktops which were not part of the bulk laptop and desktop purchasing as well as on payments for financial assets due to debt written off respectively.

A total amount of R147 thousand has been shifted from goods and services in this programme to defray excess expenditure under transfers and subsidies for payment for leave gratuities, payments for capital assets on machinery and equipment and payments for financial assets for theft and losses.

Programme 5: Civil Aviation

The programme underspent by R11 million on compensation of employees, goods and services as well as transfers and subsidies.

Compensation of employees underspent due to a number of vacancies that could not be filled by the end of the financial year.

Goods and services underspent due to projects that were done in house

Transfers and subsidies underspent due to less funds paid to foreign governments and international organisations as per the agreements however overspent on payment for leave gratuities.

Payments for capital assets and payment for financial assets overspent due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debts written off respectively.

An amount of R661 thousand has been shifted from goods and services in this programme in order to defray excess expenditure on transfers and subsidies for payment of leave gratuities, as well as to defray over expenditure on theft and losses under payments for financial assets and payments for capital assets under machinery and equipment.

Programme 6: Maritime Transport

The programme underspent by R11 million on goods and services and transfers and subsidies.

Good and services underspent due projects such as the maritime policy and legislation and the marine court of enquiry project which has been deferred to the coming financial year, the automated vessel clearance project which is still at consultation stage and other goods and services projects.

Transfers and subsidies underspent due less funds paid to foreign governments and international organisations as per the agreements.

Payment for capital assets and payment for financial assets overspent due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payments for financial assets due to debt written off respectively.

An amount of R474 thousand has been shifted from goods and services in this programme in order to defray excess expenditure incurred as a result of payments for capital assets under machinery and equipment and payments for financial assets due to theft and losses.

Programme 7: Public Transport

Programme underspent by R251 million on compensation of employees, goods and services and transfers and subsidies.

Compensation of employees underspent due to vacancies that could not be filled by the end of the financial year.

Goods and services underspent due to projects such as the capacity for public transport grant monitoring, Shova Kalula bicycle project as well as the following projects which were done in house such as the National Land Transport Information System (NLTIS) upgrade, the National Land Transport Act amendment, the National Taxi Lekgotla, the NPTR business case and the TRP planning guidelines.

Transfers and subsidies underspent due to less uptake on the scrapping of taxis for the Taxi recapitalisation programme which is demand driven, however, overspent on payments of leave gratuities under households.

Payments for capital assets and payment for financial assets overspent due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debt written off respectively

A total amount of R1.2 million has been shifted from goods and services in this programme in order to defray excess expenditure under transfers and subsidies for leave gratuities, payments for capital assets under machinery and equipment as well as payments for financial assets for theft and losses.

Direct Charge against the National Revenue Fund: 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 2022-23 financial year.

5.2.1 Virements/roll overs

5.2.1.1 Virements

Programmes	Administra tion	Integrated Transport Planning	Rail Transport	Road Transport	Civil Aviation	Maritime Transport	Public Transpo rt	Total
Economic Classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees								
Goods and Services	(2 726)	(182)	(490)	(147)	(661)	(474)	(1 204)	(5 884)
Interest and Rent on land								
Transfers and subsidies	656	127		76	43		515	1 417
Payment for Capital Assets	1 955	49	487	21	617	470	683	4 282
Payments for Financial Assets	115	6	3	50	1	4	6	185
SUB-TOTAL								

The department underspent on goods and services due to a various project across programmes as some projects were done in house while other were deferred to the coming financial year.

A total amount of R5.885 million was shifted from goods and services within programmes as follows:

- R1.4 million to fund transfers and subsidies for payments for vehicle licences under provincial and local governments and households for payments for leave gratuities as a result of retirements and resignations that could not be anticipated;
- R4.3 million for payments for capital assets due to procurement of various capital assets; and
- R185 thousand for payment for financial assets due to various theft and losses debts written off on travel and subsistence as well as excess on vehicle damages.

5.3 Roll overs

Rollovers were requested as detailed in the table below:

Programme	R'000
Programme 1: Administration Payment for capital assets: Procurement of bulk laptops to refresh IT hardware assets that have reached their five-year life span or more. Roll over requested to pay invoices on delivery of procured laptops and desktop that were ordered but could not be delivered by the end of the financial year to ease the financial pressures that may result from the unfunded capital procurement to be incurred in the 2023/24 financial year.	5 548
Programme 7: Public Transport	122 651
Good and Services: Procurement of 12000 bicycle to deliver on the mandate aimed at supporting the Department's national learner transport policy, rural transport strategy priorities and the promotion of non-motorised transport project to improve mobility and access to basic needs with the aim to alleviate transport pressure on poor households and ensure access to public transport.	23 964
Transfers and subsidies: Low intake of scrapping of Old Taxi Vehicles by operators which is demand driven performance area, roll over is requested for Revised Taxi Recapitalisation Programme (RTRP) which is focusing on identifying and exploring opportunities to accelerate economic empowerment and sustainability within taxi industry and ultimately reducing dependence on government funding.	98 687
Total	128 199

5.4 Unauthorised, fruitless and wasteful and irregular expenditure

5.4.1 Unauthorised expenditure

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. Cumulative expenditure to date amounts to R1,339,145,375 on unauthorised expenditure.

Unauthorised expenditure is condoned by Parliament and is coordinated by National Treasury. National Treasury indicated that they are still waiting for the response from Parliament, once received it would be communicated to all affected departments.

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

5.4.2 Fruitless and wasteful expenditure

Fruitless and Wasteful Expenditure as at 31 March 2023		
Reconciliation:	Amount	Number
Balance at 31 March 2022	42 992,01	29
Additional cases	61 420 514,33	5
Written off	(61 415 100)	(2)
Transferred to debt	(4 287)	(3)
Balance at 31 March 2023	44 119,51	29

The department had twenty-nine (29) cases amounting to R42.992,01 for the 2021/22 financial year. For the 2022/23 financial year, five (5) cases were added, three (3) cases were written off and two (2) cases were transferred to debt. By the end of the 2022/23 financial year, the department had twenty-nine (29) cases amounting to R44.119,51.

For the period under review, the department incurred only four (4) cases of fruitless and wasteful expenditure amounting to R6,899.30 of which two (2) cases amounting to R3,785.80 will be transferred to debt and three (3) cases amounting to R3,113.50 will be 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.

5.4.3 Irregular Expenditure

As at 31 March 2023, in total the irregular expenditure amounted to R121.811.360,13 (22 Cases).

No cases of irregular expenditure were reported for the period under review, however, there was one (01) case amounting to R251 746,12 relating to the previous years that was declared.

Progress to date:

- Ten (10) cases of irregular expenditure are currently at Labour Relations for processing disciplinary;
- Five (5) cases are with Supply Chain Management to request for condonation with National Treasury; and

- Seven (7) cases are with Forensic Investigations with some of those cases (4) transferred to Department of Higher Education to initiate disciplinary process.

The department has put on measure to prevent and/or detect irregular expenditure, through departmental policies and National Treasury prescripts.

The irregular expenditure committee has been established.

5.5 Future plans of the department

The Medium-Term Strategic Framework (2019-2024) points to the need to improve efficiencies in network industries, to ensure that it contributes in the recovery and growth of the economy. However, the transport sector, with specific emphasis on rail, is facing many challenges. These challenges include, among others, inadequate investment in rail infrastructure; poor processes and systems management including inefficient procurement process; poor operations; lack of maintenance, ageing fleet (rolling stock), breakdowns and extended turnaround times due to lack of spares; and rising crime levels and lawlessness leading to theft and vandalism.

Though the recent impact of economic sabotage impacts on operations, the historical neglect in maintaining rail infrastructure has also led to the breakdown of the railway system. Declining asset conditions and unreliability of key infrastructure has led to low asset utilisation, and that has resulted in low levels of customer satisfaction. The percentage of rail commuters has decreased over the years with the National Household Travel Survey estimating a decline of 80% in 2020 with 150 000 workers relying on trains as compared to 700 000 commuters in 2013 (representing 13% of the employed population). The reduction in the number of commuters has resulted in a declining market share as well as loss of revenue across many segments. The costs of repairs and rehabilitating of vandalised train stations and damaged rail infrastructure are estimated into billions, diverting critical funds that could have been used for other socio-economic programmes.

Passenger rail is a critical function that creates enormous positive externalities for the economy and justifies significant subsidisation from government. The consequences of any move by passengers to alternative modes of transport include the new costs that are imposed on the rest of the economy; low-income households relying on more expensive and less safe modes of transport; traffic congestion increases; and people in outlying areas become even more marginalised. Any failure by the Passenger Rail Agency of South Africa (PRASA) to deliver on

its primary mandate is, therefore, a matter of great public concern.

Road infrastructure is another key area that represents the largest public infrastructure investments, with an estimated replacement value of R2 trillion. Approximately 80% of the national road network has reached its 20-year design life due to a maintenance backlog requiring R75 billion. The National Department of Transport (DoT) is concerned about the current status of road infrastructure and investment. Amongst some of the contributing factors, the following are key:

- Poor state of South African road network and the inability of road authorities to plan and allocate sufficient funds for roads;
 - gaps in skills have been identified between existing human resources and the required specialised engineering skills required to implement road infrastructure projects. These skills include asset management, engineering, quantity surveying, road engineering and operations, financial and economic analysis for infrastructure projects, demand modelling and the inability by some road authorities to implement and complete road projects that were allocated budgets;
 - variances identified in unit rate / costs for projects activities between the various Road Authorities as far as road construction and maintenance cost estimates on both paved and unpaved (gravel) roads are concerned, despite some projects being implemented on the same typology;
 - The inability of road authorities to respond to flood damages and other disasters.

While South Africa has a relatively good core network of national economic infrastructure, the challenge is to maintain and expand it to address the demands of inclusive economic growth. The economy has already been constrained by inadequate investment and ineffective operation and maintenance of existing infrastructure, while productive investment in historically black communities continues to face constraints.

As the economy recovers, government needs to intensify its efforts to ensure that there are necessary skills, capacity and innovation to embed cost and delivery efficiency. The S'hamba Sonke Programme (SSP), which is a direct intervention (implementation support) by the Department to the Road Authorities, needs to be reviewed. The SSP calls for a commitment and innovation by the Road Authorities to address "Government Priorities", such as introducing maintenance methodologies that are specifically designed to create jobs, support enterprise

and co-operatives development, improve the standard of maintenance of the road network and support Rural Development.

The project to develop and commission the Centralised Data Repository is a national priority, to ensure management, storage, quality control, processing and evaluation of data for prioritisation of projects ranging from road safety to capacity improvement and pavement maintenance, as well as determining whether appropriate maintenance strategies have been selected and sharing data with the National Treasury for budget allocation purposes.

In Public Transport, The DoT's desired outcome is to achieve seamless integration of all modal public transport operations that will ultimately ensure that the system is efficient, affordable, safe and reliable. Public transport should thus play a critical role as a driver of economic activity and an enabler of economic output.

This area will cover issues relating to an inclusive funding model for buses and taxis, roll out of integrated public transport networks (IPTNs), integrated ticketing solutions for road and rail-based subsidised public transport, and scholar transport. Some of the key elements for engagement include demographic, geographic, economic and technological trends that affect travel demand across all modes, and how those impact on the ability of our people to access economic opportunities and essential social amenities.

Single Transport Economic Regulator

- Economic Regulation of Transport (ERT) Bill was passed by the National Assembly in 2022 and is currently before the National Council of Provinces (NCOP);
- The final mandates to be processed by the NCOP in November 2023;
- Draft Regulations currently being developed and adverts for nominations of the Board and the Transport Economic Council are being prepared by the DoT; and
- Draft Regulations published in July 2023.

5.6 Public Private Partnerships

The department is working on a Public Private Partnership arrangement for the possible acquisition of emergency towing vessels (Tugboats) with the National Treasury. Two companies responded positively to the Request for Quotation (RFQ) process and the department went through the bids, analysed and did a comparison with the findings of the feasibility study. The two bids by the private sector concur with the feasibility study findings done by the department. The department will request the National Treasury to grant a full Treasury Approval 1 (TA1) and allow the department to proceed with the next step (to issue a Request for Proposal). The service provider that led the initiative was recommended and approved for re-appointment to ensure continuity. The branch will proceed to the National Treasury to secure TA1 and then move to the next step, which is issuance of the Request For Proposals (RFP).

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 and the bid closed Friday, 21 July 2023, through the appointed Panel. 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.

DoT 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):

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

5.7 Discontinued activities / activities to be discontinued

Activity	Reasons for discontinuance	Effect on the operations of, and service delivery by the department	Financial implications of discontinuing the activity
None			

5.8 New or proposed activities

Activity	Reasons for new activities	Effect on the operations of the department	Financial implications of each new activity
Single ticketing system	Following the finalisation of the amended regulations in this regard by September 2022, public transport services that utilise electronic fare systems will have three years to comply with the new integrated system.	The single ticketing system will utilise the SANRAL Transaction Clearing House as the common account hosting and transaction processing platform for all public transport services that utilise electronic fare system. To enable a user to utilise a single fare card nationally.	R60 million over the medium term
National Rail Master Plan	A National Rail Master Plan needs to be developed and maintained for passenger and freight rail services in South Africa, anchored in the NATMAP 2050 Synopsis update.	The National Rail Master Plan will articulate a centralized strategic plan that will direct infrastructure investment initiatives over short, medium and long-term horizons	R34 million over the medium term

5.9 Supply chain management

- No unsolicited bid proposals were concluded for the year under review.
- Supply Chain Management processes and systems are in place to prevent irregular expenditure. Irregular actions by individuals can however not be controlled.
- Measures that were put in place detected the incidents of irregular expenditure, and are aimed at preventing irregular expenditure.
- Measures that were put in place to prevent and/or detect irregular expenditure are as follows:
 - 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.
 - Cases of irregular expenditure are referred to the department's Directorate: Investigations and Forensics for investigation when an investigation is required.
 - Relevant managers are requested to take disciplinary steps against officials who make or permits irregular expenditure.
 - 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.

- The Logis system monitors all payments against orders that are placed, and will detect payments that exceed the contract value.
 - The Logis system will detect any payments that are approved for processing for which no order was placed.
 - Payments for all procurements must be processed via Supply Chain Management so that any irregular procurement can be detected before payment.
 - 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.
- The Department implemented a new Preferential Procurement Policy in line with the Preferential Procurement Regulations issued with effect from 16 January 2023.

5.10 Deviations

Project	Value of Contract R'000	Reason for Deviation
Travel Management Services	Fixed term running contract	Participation by the DOT in tender RFB01-2021/22 to XL Nexus Travel awarded by RTIA
Appointment of Government Technical Advisory Centre (GTAC) to undertake technical review of the draft High-Speed Rail (HSR) Framework	R 1,173	Single Source Government Agency
Procurement of services of three panel Stage, Chairs for Stage and Ground Floor for VIP's, Podium, Decorative lights, Flooring, Coffee Tables, PA System and Visual control and Crew for IMO World Maritime Day Parallel Event (WMDPE) 2022 at Durban ICC	R 703	Deviation from normal procurement process
Catering for EXCO meeting for 27-28 September 2022 at Platteklouf, Cape Town	R 24	Deviation from normal procurement process
Annual Renewal of software maintenance for geographic Information Systems	R 563	Sole authorized Distributor
Procurement of Professional hours to further enhance PAN Application	R 43	Sole authorized Distributor

Project	Value of Contract R'000	Reason for Deviation
(Field K)		
Outside Broadcasting for the Launch of Trans-Kalahari Corridor Joint law Enforcement Operation taking place on the 17 November 2022 along the N4 in Rustenburg	R 337	Sole Supplier, having the broadcasting rights for Channel Africa and Motswedding FM

5.11 Exemptions and deviations received from the National Treasury

National Treasury approved an exemption in terms of Section 3(c) of the PPPFA Act, as confirmed in Par 6 of the National Treasury Advisory Note dated 3 March 2022. The effect of the exemption was that the 80/20 and 90/10 principle did not apply during price evaluation, and only prices were considered for the following categories of goods and/or service for the period of 26 April 2022 to 30 May 2022:

- All projects listed on the attached draft Procurement Plan for 2022/2023 earmarked for advertising, evaluation and/or award in the next three (3) months;
- Advertising of all Terms of Reference for professional service, irrespective of the value;
- All Information Technology procurement requests (software and hardware) to be advertised, evaluated or awarded, irrespective of the value;
- Procurement by utilizing existing panels, and panels to be advertised for award;
- Media buying, including newspaper adverts;
- All procurement activities relating to Road Safety campaigns for the period requested.

5.12 Expansions

Project	Value of Contract expansion or variation R'000	Reason for Expansion
Rendering of Maritime Safety Information (MSI) and the Cospas Sarsat Low Earth Orbit Search and Rescue Services to Department of Transport for a period of 23 months	R 108,603	Additional time is required to conclude the process and specifications for the new contract.
Marine pollution Prevention & Response Vessel Capability (Standby Tugboat)	R 34,344	Additional time is required to conclude the process and specifications for the new contract.
Development of the White Paper on National policy and National Rail	R 1,033	Additional time is required to conclude the project

Project	Value of Contract expansion or variation R'000	Reason for Expansion
Bill		
Variation of additional four (4) hours for consultation services to complete the review of the Firewall Rules Audit Project	R 6	Additional time is required to conclude the project
Development of a Public Transport Subsidy Policy	R 469	Additional time is required to conclude the project
To render Guarding Services to the Department of Transport for a period of four (4) months	R 1,117	Additional time is required to conclude the process for the new contract.
Rendering of Maritime Safety Information (MSI) and the Cospas Sarsat Low Earth Orbit Search and Rescue Services to Department of Transport	R 18,228	Extension of Contract value due to price adjustment
High Speed Rail (HSR) Framework	R 219	Additional time is required to conclude the project
Finalization of the National Land Transportation Information System Redesign Project for period of three (3) months	R 2,540	Additional time is required to conclude the project

5.13 Events after the reporting date

No events after the reporting date.

5.14 Other

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

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.

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, endeavors to procure the Agency has been re-initiated.

5.15 Acknowledgement/s or Appreciation

I would like to express my sincere gratitude to the 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 Chairpersons and members of the Parliamentary and Select Committees on Transport for their expertise and oversight. 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.

5.16 Approval and sign off

The Annual Financial Statements set out on pages 309 to 393 have been approved by the Accounting Officer.



Adv. James Mlawu

Accounting Officer

Department of Transport

Date: 10 October 2023

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Accounting Officer

Adv. James Mlawu

Date: 10 October 2023

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:

- Maintain fairness and equity in all our operations
- Strive for quality and affordable transport for all
- Stimulate innovation in the transport sector
- Ensure transparency, accountability and monitoring of all operations
- 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 National Transport Commission to the South African Roads Board and for the vesting of certain

LEGISLATION	PURPOSE
	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 2050). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and then 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.
Mineral and Petroleum Resources Development	To make provision for equitable access to and sustainable development of the nation's mineral

LEGISLATION	PURPOSE
(Act 28 of 2002)	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 22 of 2000)	To provide for the transformation and restructuring of the national land transport system of the Republic.

LEGISLATION	PURPOSE
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.
South African Civil Aviation Authority Levies	To provide for the imposition of levies by the South African Civil Aviation Authority.

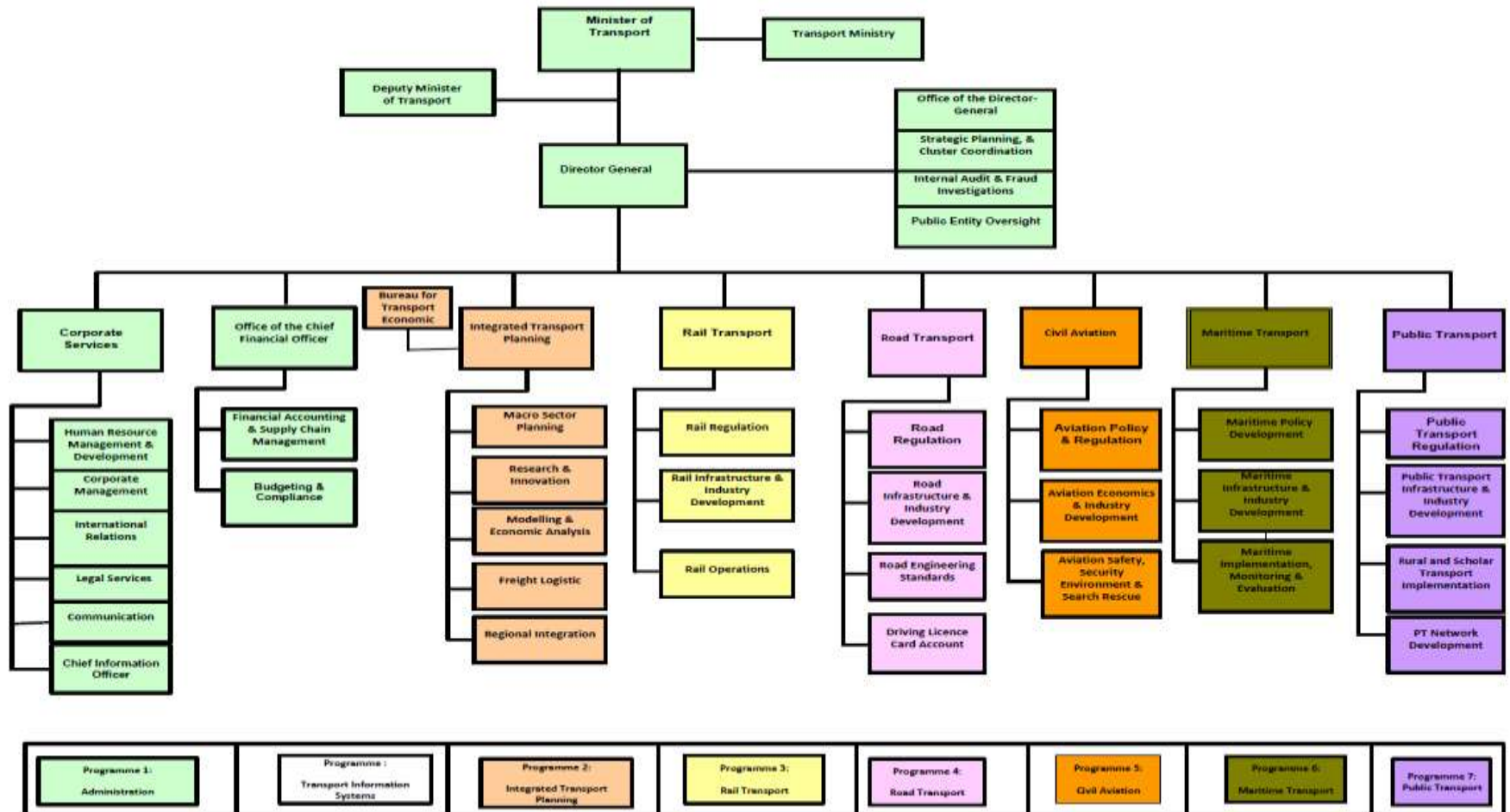
LEGISLATION	PURPOSE
Act, 1998 (Act 41 of 1998)	
South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)	To incorporate the International Convention on Maritime Search and Rescue, 1979, and Annex 12 to the Convention on International Civil Aviation, 1944, into South African 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 provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction

LEGISLATION	PURPOSE
	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	<p>A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.</p> <p>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.</p>

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 of Transport
January 2022



10. ENTITIES REPORTING TO THE MINISTER

The information furnished in this section should correlate with information provided elsewhere in the annual report, for example, in the related party transactions disclosure note to the financial statements and the information on the entities.

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)

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
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 mandates the entity to function as an economic regulator of the ports system of South Africa	Transfer Payments	The entity performs functions that relate mainly to regulating pricing and other aspects of economic regulation, promoting equal access to ports 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

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	provincial laws relating to road traffic. 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: <ul style="list-style-type: none"> • 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.	<p>Develop maritime-undertake activities to cause the maritime transport system to grow, transform and support sustainable development.</p> <p>Promote maritime- undertake activities to support and actively encourage the registration of ships onto SA ship registry.</p> <p>Authorise maritime- undertake activities to register and authorise people, vessels equipment, courses, agencies, recognised organizations, training institutions and shipping organizations.</p> <p>Monitor compliance – monitor the compliance of all the authorised</p>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			<p>maritime actors through audits surveillance, support survey and inspection activities.</p> <p>Enforce compliance- compel observance of compliance through fines, detentions, warnings, administering of conventions and any other disincentives for non-compliance</p> <p>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</p>
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 currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 299 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

- The Service Delivery Improvement Plan (SDIP) is based on the complaints received from the presidential hotline through the services rendered at the Driving Licence Testing Centres (DLTCs). The Branch: Road Transport is responsible for monitoring the performance of the DLTCs Vehicle Testing Centres (VTCs) but the Registering Authorities (RAs) do not have an Inspectorate due to budget constraints.
- There are currently approximately 1 035 active RA's and 278 active South African Post offices rendering Limited RA services.
- Non-compliance with the Minimum Requirements for the Registration and Grading of DLTC's as published by notice in the Gazette (Gazette 28446 of 7 April 2006) will mean that the inspectorate have to recommend suspension of the DLTCs. This will seriously impact on service delivery.
- The general public is experiencing challenges in accessing and obtaining services rendered by the DLTC's. These challenges include amongst others the following:
 - Infrastructure challenges,
 - Need to integrate operating systems,
 - Introduction of online service innovation,
 - Need to decentralise the footprint of DLTC,
 - Improvement of access to services, and
 - Elimination of corruption and inefficiencies in operations.
- Some of these challenges are historical and may need dedicated focus to unbundle and address. Numerous interventions have been commissioned, in partnership with the Road Traffic Management Corporation (RTMC) and DLTCs, to address these issues as a matter of urgency. These include, amongst others:
 - Upgrade of obsolete Live Enrolments Units (LEUs) and other tools of trade that DLTCs need to deliver services;
 - Standardisation of operating hours of DLTCs (08h00-16h00 and also opening of business on Saturdays);
 - Optimal rollout of online booking platform to improve service delivery;

- Introduction of self-service kiosks in public spaces, managed by the RTMC; Operationalisation of licensing hubs and walk-in centres;
 - SMS solution to alert motorists with expiring licences;
 - Online payment system to reduce visits to DLTCs;
 - Online interface with optometrists and medical practitioners to upload eye test results on eNaTIS; etc.
-
- Over and above addressing these, regular assessment of the impact of these interventions will be conducted to ensure that the sector improves the services that they deliver to citizens in the areas of DLTCs, RAs and VTSs.
-
- The Directorate: Organisational Development and Change Management in partnership with the Department of Planning, Monitoring and Evaluation (DPME) shall carry out unannounced visits to the DLTC's. Monitoring of DLTC's will also be done through unannounced visits and Project Khaedu programme, i.e. tasking Senior Managers to conduct unannounced visits in order to improve the services or solve service delivery challenges within the centres.

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
One (1) Key service Rendered Driving licence Testing Centres <ul style="list-style-type: none"> 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 Issuing of Driving Licence and Driving Licence Card Renewal / Replacement of Driving Licence Card New application for Professional Driving Licence Permit (PDP) Renewal of PDP Temporary Driving Licence Conversion of Foreign Driving Licence Eye Testing for all the above processes 	<ul style="list-style-type: none"> RSA Citizens 18 Learners 16 Foreigners 18 	<ul style="list-style-type: none"> Start Implementation of basic service standards in stages as approved by Minister Develop effective legislation and regulations for effective performance of DLCA's in the country Accept Eye test and medical results for online renewal of Driving Licence and PDP Updating of Personal Particulars Enhancement of e-Natis system to book online appointments/slot for learners' licence and the renewal of driving licences 	<ul style="list-style-type: none"> Effective development of legislation and regulations to ensure improved services are rendered by the Departmental Agents: Provinces and Municipalities Enhancement of e-Natis system to conduct online, bookings, renewal of Driving Licences and motor vehicle licence Full Implementation of basic service standards Accept Eye test and medical certificates for online renewal of Driving Licence and PDP Enhanced system to enable public to cancel their appointments if they cannot honour the appointment 	<ul style="list-style-type: none"> Updated online booking system and start roll out to other seven (7) provinces Accept Eye test and medical results for online renewal of Driving Licence and PDP Updating of Personal Particulars Enhancement of e-Natis system to book online appointments/slot for learners' licence and the renewal of driving licences

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<ul style="list-style-type: none"> 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 				
Registering Authorities <ul style="list-style-type: none"> Services Rendered Registration of motor vehicle (MV) Deregistration of motor vehicle (MV) Licensing of motor vehicle Notice of change of ownership Application for Temporary Permit Application for Special Permit Application for Personalised Number Plate (where applicable) Duplicate Registration Certificate (S) Application for Motor Trade Number 		<ul style="list-style-type: none"> Start Implementation of basic service standards in stages as approved by Minister Develop effective legislation and regulations for efficient performance of RA's in the country Renewal of Motor Vehicle Licences online Updating of Personal particulars and address Online application for car registration Online application for duplicate certificate 	<ul style="list-style-type: none"> Effective development of legislation and regulations to ensure improved services are rendered by the Departmental Agents: Provinces and Municipalities Enhancement of e-Natis system to conduct online, renewal motor vehicle licence Full Implementation of basic service standards 	<ul style="list-style-type: none"> Updated online system and start roll out to other 8 provinces. Enhance system to enable public to cancel their car registration when vehicle is sold or written off Safe and Secure online application for car registration and duplicate certificate Year 5 Full Implementation of basic service standards Reduced crime/Corruption Create Inspectorate for RA's

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<ul style="list-style-type: none"> • Updating of personal particulars • Updating Address particulars • Application for Special Classification i.t.o Licence Fees (S) • Updating of MV particulars • Application for Traffic Register Number Certificate (where applicable) (S) • Referral of Motor Vehicle for SA Police Clearance • Introduction of motor vehicles (S) • Exporting of MV • Application for registration as Manufacturer, Importer and Builder (where applicable) 				

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

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> Unannounced visitation to service sites Consultation with station Managers Report back to head office and Directorate Compliance Send recommendation reports to various stations and Chief Directorate: Road Regulations for further action as required 	<ul style="list-style-type: none"> Unannounced visitation to service sites Consultation with station Managers Report back to head office and Directorate Compliance Send recommendation reports to various stations and Chief Directorate: Road Regulations for further 	<ul style="list-style-type: none"> Completed Dashboard per station visited, Photos taken, Report to head office and the Directorate Compliance Report and recommendations sent to stations Report and recommendations sent to Chief Directorate: Road Regulations for further implementation if required

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<ul style="list-style-type: none"> Published Information in Government Gazettes Services Charters and standards gazetted Information available on the e-Natis System to all registered Vehicle owners and driving licence holders 	<ul style="list-style-type: none"> Establish Call centres at (Provincial and National Department of Transport) Introduce Electronic Customer Survey and Complaint / Compliment Management system at all DLTC's 	<ul style="list-style-type: none"> Published Information in Government Gazettes Services Charters information available on the e-Natis System to registered Vehicle owners and driving licence holders

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<ul style="list-style-type: none"> Complaints register at some DLTC Offices and suggestion boxes are available to be use by the public. Help Desk at the DLCA manages queries on driver licences Departmental website provides email address info@dot.gov.za, where queries can be sent to and responded to. 	<ul style="list-style-type: none"> Development of an application that can be downloaded by the user to a mobile device to enable the public to instantly complain about unsatisfactory services. Must still be developed by the RTMC 	<ul style="list-style-type: none"> Complaints register some DLTC Office and suggestion box are available to be use by the public Help Desk at the DLCA manages queries on driver licences Departmental website provides email address info@dot.gov.za, where queries can be sent to and responded to.

2.3 Organisational environment

The annual report should provide users with an understanding of the organisational challenges and successes experienced by the department for the reporting period. The aim is to provide a description of any significant developments internal to the department that may have impacted on the department's ability to deliver on its Strategic Plan and Annual Performance Plan, for example, the resignation and/or appointment of key personnel such as the AO or the CFO, a strike by significant portions of departmental officials, restructuring efforts, significant system failures or cases of corruption.

Given that these are factors internal to the department and therefore ostensibly within the department's control, it would be expected that the department gives some indication of any measures that were adopted to mitigate the impact of these events on service delivery.

2.4 Key policy developments and legislative changes

The department should describe any major changes to relevant policies or legislation that may have affected its operations during the period under. If there have been no changes this must be stated.

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 2023
Road Transport Safety				
Improved transport safety and security	• % reduction in road crash fatalities	• 12 921 road crash fatalities	• 25% reduction <i>(Road crash fatalities reduced from 12 921 to 9 690)</i>	• A reduction of 8.9% of fatalities from 12 887 in the financial year 2021/22 to 11 739 in the financial year 2022/23.
	• Number of driving licence cards produced	• 1 783 814 cards <i>(2020/21 financial year)</i>	• 9 483 814 cards <i>(additional 6 500 000 cards targeted over the medium term)</i>	• A total of 3 407 567 driving licence produced in the 2022/23 financial year.
	• Turn-around time for issuance of driving licence cards reduced	• 42 days	• 10-14 days	• Average turnaround time for the production of driving licence cards averaged at 19 working days.
	• Number of provinces achieving classification of traffic policing as 7 – day, 24 – hour job	• New indicator	• Nine (9) provinces	• -
	• Road traffic entities rationalised to improve efficiencies in law enforcement	• Law enforcement functions shared between RTMC, C-BRTA, NPTR and RTIA with Provinces and Municipalities undertaking law enforcement in line with their	• Rationalised entities where law enforcement is centrally co-ordinated to strengthen regulatory oversight.	• During the period under review, Due Diligence report on the integration of DLCA / RTMC / RTIA was developed.

¹ 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 2023
		Constitutional mandates		
	<ul style="list-style-type: none"> Dedicated public transport law enforcement capacity established 	<ul style="list-style-type: none"> Provinces employ disparate systems for public transport law enforcement 	<ul style="list-style-type: none"> Dedicated public transport law enforcement capacity established countrywide 	<ul style="list-style-type: none"> -
Rail Transport Safety				
Improved transport safety and security	<ul style="list-style-type: none"> Reduction in reported rail safety occurrences (A-L category) 	1 400 rail safety occurrences	<ul style="list-style-type: none"> Less than 977 rail safety occurrences 	<ul style="list-style-type: none"> 168 rail safety occurrences were reported for the period under review. The incidents include 2 collisions (yard and open line), 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.
	<ul style="list-style-type: none"> Reduction in reported rail security occurrences (1-9 category) 	4 676 rail security occurrences	<ul style="list-style-type: none"> Less than 2 405 rail security occurrences 	<ul style="list-style-type: none"> 1 036 rail security occurrences were reported for the period under review.
	<ul style="list-style-type: none"> % implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the rail transport sector 	New indicator	<ul style="list-style-type: none"> 100% implementation 	<ul style="list-style-type: none"> 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.

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 2023
				<ul style="list-style-type: none"> 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.
Civil Aviation Safety				
Improved transport safety and security	• % reduction in fatal accidents in general aviation	• 20 fatal accidents	<ul style="list-style-type: none"> 50% reduction <i>(Fatal accidents in general aviation reduced from 20 to 10)</i> 	<ul style="list-style-type: none"> 25% reduction for the period under. Nine (09) fatal accidents were reported for the period under review
	• % reduction in rate of fatal accidents in scheduled commercial aviation	Zero (0) fatal accidents	<ul style="list-style-type: none"> 0% rate of fatal accidents maintained in commercial aviation <i>(Fatal accidents in scheduled commercial aviation maintained at zero (0))</i> 	<ul style="list-style-type: none"> Zero (0) fatal accidents
Maritime Transport Safety				
Improved transport safety and security	• % reduction in reportable maritime safety incidents rate	Ten (10) reportable maritime safety incident rate	<ul style="list-style-type: none"> 50% reduction <i>Reportable maritime safety incident rate reduced from 10 to 5 (and below)</i> 	<ul style="list-style-type: none"> 10.55 Maritime Incident Rate.
	• % reduction in maritime fatality rate	Two (2) maritime fatality rate	<ul style="list-style-type: none"> 50% reduction <i>Below one (1) maritime fatality rate reduced from 2 to 1 (and below)</i> 	<ul style="list-style-type: none"> 1.31 Maritime Fatality rate.

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 2023
	<ul style="list-style-type: none"> % implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in the maritime transport sector 	New indicator	<ul style="list-style-type: none"> 100% implementation 	<ul style="list-style-type: none"> No GBV cases reported. All reportable GBV cases attended to (resolved)
Public Transport Safety				
Improved transport safety and security	<ul style="list-style-type: none"> % implementation of the national strategic plan to end Gender-Based Violence and Femicide (GBVF) in public transport (Taxi Industry) 	New indicator	<ul style="list-style-type: none"> 100% implementation 	<ul style="list-style-type: none"> Report on the implementation of programmes addressing violence against women, youth and persons with disabilities in the taxi industry developed. The Department is monitoring and reporting on initiatives led and implemented by the taxi industry. The Department of Women, Youth and Persons with Disabilities has been very involved with the Women's Desk of SANTACO and have implemented many initiatives. It is anticipated that the progress of such will be reported on based on the Monitoring and Evaluation Framework.
Improved public transport safety	<ul style="list-style-type: none"> Number of old taxi vehicles scrapped 	72 653 old taxi vehicles scrapped	<ul style="list-style-type: none"> 89 025 old taxi vehicles² 	<ul style="list-style-type: none"> A total number of 8 704 old taxi vehicles were scrapped since March

² Target revised. Out of a balance of 58 120 OTVs, a system survey revealed that 46 869 OTVs did not have operating licenses and thus fall outside the criteria for scrapping. The remaining 11 251 OTVs with operating licenses will be targeted for scrapping.

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 2023
			(additional 10 542 OTVs to be scrapped within the medium term)	2019.
	<ul style="list-style-type: none"> Number of illegally converted panel vans into minibus-taxi scrapped as per the Public Protector report 	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> 1 986 vans 	<ul style="list-style-type: none"> To date, 81 357 old taxi vehicles have been scrapped since inception of the programme. During the period under review, a total of seventy-one (71) illegally panel vans were scrapped
	<ul style="list-style-type: none"> % reduction of incidents of personal safety, theft and vandalism of infrastructure in passenger rail environment 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 80% reduction of incidents of personal safety, theft and vandalism of infrastructure in passenger rail environment 	<ul style="list-style-type: none"> As at 31 March 2023, nine hundred and fifty-eight (958) incidents were recorded in the 2022/23 financial year.

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 2023
National Taxi Lekgotla Resolutions Implementation				
Improved accessibility, quality and reliability of public transport	<ul style="list-style-type: none"> Public transport funding scope expanded to incorporate the taxi industry 	<ul style="list-style-type: none"> No direct operational subsidy for minibus taxis Capital subsidy through the Taxi Recapitalisation Programme Fragmented funding sources for land-based public transport 	<ul style="list-style-type: none"> Revised Public Transport Subsidy Policy approved and implemented³ 	<ul style="list-style-type: none"> Public Transport Subsidy Policy was not approved for submission to Cabinet
	<ul style="list-style-type: none"> % ownership of the Taxi Scrapping Entity by the Taxi Industry 	New Indicator	<ul style="list-style-type: none"> 60% ownership <i>(Framework for the taxi industry ownership of the Taxi Scrapping Entity developed and implemented)</i> 	<ul style="list-style-type: none"> 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 for public transport funding and also address broader policy framework within which a funding model should be developed. Annual Report on the implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity developed. A decision was taken by the industry to utilise the proceeds from the physical scrapping by way of a "Trust". Thus, the 60% ownership of the

³ Target Revised. Subsidy Policy to be the key component of the Funding Model. Revision of the Funding Model is the function of the National Treasury.

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 2023
				TSE will be held in a Trust
	<ul style="list-style-type: none"> % implementation of taxi industry economic value chain opportunities in terms of the Re-Imagined Taxi Recapitalisation Framework 	0	<ul style="list-style-type: none"> 60% implementation taxi industry economic value chain opportunities identified in the Framework implemented. 	<ul style="list-style-type: none"> The industry has opted for an apex co-operative structure to hold the 60% stake in TRSA. In the interim while the apex co-operative structure is being established, the Transport Development Trust (TDT) will be used to hold the 60% stake. The TDT will have to be amended to allow for the Trust to take up the 60% stake in TRSA. The TDT has three Trustees – two from the appointed service provider and one industry appointee. The Trust has been lodged with the Master of the High Court.
	<ul style="list-style-type: none"> Economic thrust of the revised taxi recapitalisation programme broadened 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> Re-Imagined Taxi Recapitalisation Programme Framework that defines economic empowerment value chain opportunities developed and implemented 	<ul style="list-style-type: none"> -
	<ul style="list-style-type: none"> Uniform business processes across Provincial Regulatory Entities (PREs) 	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> Standardised business processes across Provincial Regulatory Entities (PREs) 	<ul style="list-style-type: none"> Engagements between the NPTR and PREs were conducted wherein the SOP manual was adopted. In March 2023, the NPTR met to vet the SOP manual.

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 2023
	<ul style="list-style-type: none"> Fully functional National Public Transport Regulator (NPTR) 	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> NPTR fully capacitated and operations 	<ul style="list-style-type: none"> Business case and implementation plan to guide the full establishment of the NPTR has been developed as targeted. Interim NPTR Committee has been established. Appointment of permanent member is currently in process
Integrated Public Transport Networks (IPTNs)				
Improved accessibility, quality and reliability of public transport	<ul style="list-style-type: none"> Number of cities operating integrated public transport networks 	<ul style="list-style-type: none"> 6 cities 	<ul style="list-style-type: none"> 10 cities 	<ul style="list-style-type: none"> 10 cities
	<ul style="list-style-type: none"> Number of average weekday passenger trips across cities operating IPTNs 	<ul style="list-style-type: none"> 165 000 	<ul style="list-style-type: none"> 200 000 	<ul style="list-style-type: none"> A total of 154 281 average weekday passenger trips which translate to 32% increase compared to 2021/22 financial year. This is equivalent to a cumulative total of 555 990 average weekday passenger trips per year.
	<ul style="list-style-type: none"> % implementation of revised BRT specifications and technical norms and standards implemented 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 100% implementation of revised BRT specifications and technical norms (by March 2022) 	<ul style="list-style-type: none"> The IPTN norms and standards Guide has been approved and published online.
	<ul style="list-style-type: none"> % compliance with spatial referencing of IPTN Programme 	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> 100% spatial referencing of all IPTN projects 	<ul style="list-style-type: none"> 100% compliance target met across all ten (10) cities
	<ul style="list-style-type: none"> % compliance with universal design norms and standards 	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> There is progress on the implementation of the universal access. Municipal officials have largely succeeded in identifying municipal

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 2023
				instruments and policies that can assist in overcoming barriers in the medium to long term.
	<ul style="list-style-type: none"> Number of BRT operating hours per day 	16 hours	<ul style="list-style-type: none"> 20 hours 	<ul style="list-style-type: none"> Hours of operations have been between 12 and 19 hours throughout the year.
Rural and Scholar Transport				
Improved accessibility, quality and reliability of public transport	<ul style="list-style-type: none"> Number of districts municipalities assisted with development of implementable IPTN Plans 	<ul style="list-style-type: none"> 6 district municipalities 	<ul style="list-style-type: none"> 10 District municipalities 	<ul style="list-style-type: none"> Final inception reports for the development of IPTN plans for two district municipalities developed.
	<ul style="list-style-type: none"> Number of bicycles distributed (Shova Kalula Bicycle Programme) 	<ul style="list-style-type: none"> 90 000 bicycles distributed 	<ul style="list-style-type: none"> 120 000 bicycles <i>(Bicycles distributed to youth increase from 90 000 to 120 000)</i> 	<ul style="list-style-type: none"> Since April 2019, a total of 24 300 bicycles were distributed across all provinces, bringing the total number distributed since inception of the programme to 114 300.
Rail Transport				
Improved accessibility, quality and reliability of public transport	<ul style="list-style-type: none"> Number of passenger rail trips 	<ul style="list-style-type: none"> 6.9 million passenger trips <i>(2020/21 financial year)</i> 	<ul style="list-style-type: none"> 90.07 million passenger trips 	<ul style="list-style-type: none"> 15.62 million passenger rail trips were undertaken during 2022/23.

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 2023
Road Transport				
Increased access to affordable and reliable transport systems	<ul style="list-style-type: none"> % compliance with the user-pay principle 	<ul style="list-style-type: none"> Non-compliance currently limited to the SANRAL network under the Gauteng Freeway Improvement Project (GFIP) 	<ul style="list-style-type: none"> 100% compliance GFIP funding and tariff structure finalised 	<ul style="list-style-type: none"> There is currently 100% compliance at all conventional toll plazas. To resolve the funding impasse the Gauteng provincial government has agreed to contribute 30 per cent to settling SANRAL's debt and interest obligations, while national government covers 70 per cent.
	<ul style="list-style-type: none"> Gauteng Freeway Improvement Project funding and tariff structure implemented 	<ul style="list-style-type: none"> Non-compliance with the Gauteng Freeway Improvement Project (GFIP) 	<ul style="list-style-type: none"> Gauteng Freeway Improvement Project funding and tariff structure implemented 	<ul style="list-style-type: none"> Currently, compliance with the user-pay principle at conventional toll plazas is 100%. The only area where there is non-compliance is on the SANRAL network where the Gauteng Freeway Improvement Project (GFIP) was implemented. Compliance on this network is 20%. To resolve the funding impasse the Gauteng provincial government has agreed to contribute 30 per cent to settling SANRAL's debt and interest obligations, while national government covers 70 per cent.

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 2023
				<ul style="list-style-type: none"> Government proposes to make an initial allocation of R23.7 billion from the national fiscus, which will be disbursed on strict conditions.
	<ul style="list-style-type: none"> % of national road network maintained 	<ul style="list-style-type: none"> Total network – 25 253 km (100% surfaced) <ul style="list-style-type: none"> - Good Conditions – 60% - Fair Condition – 36% - Poor Condition – 4% 	<ul style="list-style-type: none"> 100% <p><i>Overall Condition Index (OCI) of the national road network maintained as per the baseline</i></p>	23 536 km of surfaced roads were maintained during the period under review
	<ul style="list-style-type: none"> % of provincial road network maintained 	<ul style="list-style-type: none"> Paved Roads – 46 548 km Gravel Roads - 226 273 km 	<ul style="list-style-type: none"> 5% <p><i>(Upgrading, rehabilitation, resealing, blacktop patching, blading and re-gravelling)</i></p>	<ul style="list-style-type: none"> 5 270 894 m² were re-sealed 5 265 km of roads were re-gravelled 1 820 389 m² roads were patched 338 334 km gravel roads were bladed 4 495 292 m² were rehabilitated 182 km upgraded (gravel roads upgraded to surface roads)
Decent jobs sustained and created	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (SANRAL National Road Maintenance Programme) 	<ul style="list-style-type: none"> 12 000 jobs 	<ul style="list-style-type: none"> 33 500 jobs 	11 009 jobs were created through the SANRAL Maintenance Programme <ul style="list-style-type: none"> 3 606 of youths were employed (male) 1 629 of youths were employed

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 2023
				(females) <ul style="list-style-type: none"> 7 889 of males were employed 3 120 women were employed 82 persons with disabilities
	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme) 	<ul style="list-style-type: none"> 900 000 jobs 	<ul style="list-style-type: none"> 1 111 151 jobs 	<ul style="list-style-type: none"> 154 992 jobs were created through the Provincial Road Maintenance Programme <p>FTEs: 42 504 Youth: 40980 Women: 113 699 PwD: 776</p>
Rail Transport				
Increased access to affordable and reliable transport systems	<ul style="list-style-type: none"> Number of rail corridors rehabilitated 	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> Ten (10) priority corridors 	<p>Corridors successfully recovered include:</p> <p>Gauteng Pretoria – Pienaarspoort Pretoria – Dewildt – Mabopane Naledi – Johannesburg Pretoria – Kaalfontein</p> <p>KwaZulu-Natal Durban – Cato Ridge Durban – Umlazi Durban – Kelso</p> <p>Western Cape Northern Corridor [Cape Town to Bellville via Goodwood]</p>

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 2023
				Northern Corridor [Cape Town to Bellville via Monte Vista] Central Line: Phase 1 [Langa – Nyanga] Northern Corridor [Bellville – Eerste River]
	<ul style="list-style-type: none"> Number of new electric multiple unit (EMU) train sets provisionally accepted 	<ul style="list-style-type: none"> 23 train sets 	<ul style="list-style-type: none"> 240 train sets <i>(additional 161 train sets targeted for the medium term)</i> 	<ul style="list-style-type: none"> Fifty-seven (57) new EMU train sets were provisionally accepted for the 2022/23 financial year. One hundred and forty-six (146) train sets were produced since inception of programme – as at 31 March 2023.
	<ul style="list-style-type: none"> Number of correctly configured operational train sets (old and new) 	110 configured trains	<ul style="list-style-type: none"> 300 configured trains <i>(additional 174 trains targeted for configuration in the medium term)</i> 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Number of stations revitalised (through functionality improvements, rebuilding and commercialisation) 	<ul style="list-style-type: none"> Revised Indicator 	<ul style="list-style-type: none"> 216 stations 	Fifty-eight (58) stations were revitalised during the period under review
	<ul style="list-style-type: none"> Rail Signalling Improvement Programme implemented 	-	<ul style="list-style-type: none"> Resignalling completed in Central Line (Western Cape) and Mabopane-Pretoria Line (Gauteng) KwaZulu Natal (KZN) re-signalling design finalised 	<p>The contractor has signed the contract with the Western Cape Resignalling and contract is being considered for final sign off. The following was reported during the period under review:</p> <ul style="list-style-type: none"> Optical Transmission Network

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 2023
				<p>(OTN) is at an evaluation stage;</p> <ul style="list-style-type: none"> KwaZulu-Natal Resignalling tender has been supported by Corporate Adjudication Committee; and Restoration of signaling programme is at specification order.
	<ul style="list-style-type: none"> Private Sector Participation (PSP) Framework implemented 	Zero base	<ul style="list-style-type: none"> Private Sector Participation (PSP) Framework developed and implemented 	<p>Private Sector Participation (PSP) Framework was not approved by Cabinet.</p> <p>During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued.</p> <p>The PSP Framework is being processed for submission to Cabinet</p>
	<ul style="list-style-type: none"> High Speed Rail (HSR) Framework implemented 	<ul style="list-style-type: none"> Zero base 	<ul style="list-style-type: none"> High Speed Rail (HSR) Framework developed and implemented 	<p>High-Speed Rail (HSR) Corridor Framework was not approved by Cabinet.</p> <p>During the period under review, the SEIAS process was finalised with the DPME and a SEAIS certificate was issued.</p> <p>The HSR Framework is being processed for approved for submission to Cabinet</p>

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 2023
Decent jobs sustained and created	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (PRASA Infrastructure Programmes) 	<ul style="list-style-type: none"> Zero base 	<ul style="list-style-type: none"> 33 000 (Direct and Indirect) jobs 	<ul style="list-style-type: none"> 12 234 jobs were created during the period under review.
Civil Aviation				
Decent jobs sustained and created	<ul style="list-style-type: none"> Number of jobs created through public infrastructure projects (ACSA Infrastructure Programme) 	<ul style="list-style-type: none"> 30 684 (direct and indirect jobs) 	<ul style="list-style-type: none"> 69 103 jobs supported 	<ul style="list-style-type: none"> A total of 41 423 jobs were created during the period under review.

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 2023
Increased access to affordable and reliable transport systems	<ul style="list-style-type: none"> % compliance with the National Ports Act (2005) 	<ul style="list-style-type: none"> Non-compliance with the National Ports Act (2005) as a result of non-corporatisation of the National Ports Authority (TNPA) 	<ul style="list-style-type: none"> 100% <i>(Transnet National Ports Authority (TNPA) corporatized)</i> 	<ul style="list-style-type: none"> The DPE's consideration of the Department of Transport's recommendations on Transnet section 54 application is underway. DoT will engage the DPE to ensure that the two departments are aligned on the corporatisation process.
	<ul style="list-style-type: none"> Ports infrastructure constructed, refurbished and maintained 	<ul style="list-style-type: none"> Operation Phakisa Oceans Economy 	<ul style="list-style-type: none"> Operation Phakisa Oceans Economy Three-Foot Plan implemented 	<ul style="list-style-type: none"> Finalisation of the 3-Foot Plan amendment process for Marine Transport and Manufacturing Delivery Unit (MTN DU) is still ongoing. DoT facilitated a stakeholder engagement with relevant implementing agencies and partner departments to finalise the 3-Foot plan amendments on the Operation Phakisa dashboard.
	<ul style="list-style-type: none"> % compliance with adopted international maritime conventions 	<ul style="list-style-type: none"> Draft Merchant Shipping Bill 	<ul style="list-style-type: none"> 100% <i>(Merchant Shipping Bill promulgated and assented into law)</i> 	<ul style="list-style-type: none"> <i>Notice of intention to introduce Merchant Shipping in Parliament has been published</i>
	<ul style="list-style-type: none"> Sustainable funding model for the enhancement of maritime capacity and capability developed 	<ul style="list-style-type: none"> Draft Maritime Development Fund Bill 	<ul style="list-style-type: none"> Maritime Development Fund Bill promulgated 	<ul style="list-style-type: none"> Letter for consultation sent to Treasury as per Cabinet Committee recommendation

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 2023
	<ul style="list-style-type: none"> Strategic national shipping capacity and capability improved 	Draft Operating Model for a National Shipping Company	<ul style="list-style-type: none"> National Shipping Company established 	<ul style="list-style-type: none"> Model for a National Shipping Company was not developed as targeted. During the period under review, a draft Memorandum of Understanding (MoU) was 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.

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 2023
Increased access to affordable and reliable transport systems	<ul style="list-style-type: none"> Transport Economic Regulator (TER) established 	<ul style="list-style-type: none"> ERT Bill approved for submission to Cabinet 	<ul style="list-style-type: none"> Transport Economic Regulator (TER) established and operationalized 	<ul style="list-style-type: none"> 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. Respective Provincial Legislatures

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 2023
				has been briefed: <ul style="list-style-type: none"> • Western Cape • Mpumalanga • Limpopo.
	<ul style="list-style-type: none"> • % increase in previously disadvantaged individuals with critical and scarce skills in technical aviation occupations 	<ul style="list-style-type: none"> • 1.9% Young Technical Talent, ATC, AME and aeronautical engineering disciplines introduced at undergraduate levels 	<ul style="list-style-type: none"> • 1.5% 	<ul style="list-style-type: none"> • -
	<ul style="list-style-type: none"> • Competitive ship registration system coordinated 	<ul style="list-style-type: none"> • Five merchant vessels registered on the South African Ship Register 	<ul style="list-style-type: none"> • Ten (10) merchant vessels registered on the South African Ship Register 	<ul style="list-style-type: none"> • -

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 2023
Improved competitiveness through adoption of new technology	<ul style="list-style-type: none"> Integrated Automated Fare Collection Technology implemented 	<ul style="list-style-type: none"> 2011 Regulations on Integrated Fare System utilising inter-operatable bank cards operational in Johannesburg, Cape Town, Tshwane, George and eThekweni IPTNs and the Gautrain 	<ul style="list-style-type: none"> Single (Integrated) Electronic Ticketing System rolled out in selected government-subsidized public transport operators 	<p>Pilot phase roll out of Integrated Single Ticketing System monitored in Rustenburg and Polokwane Local Municipalities:</p> <ul style="list-style-type: none"> Rustenburg: Rustenburg completed over R2m of Fare card top ups and 200 000 transactions on Yarona, since June 2022. In March 2023, Rustenburg performed an average of 2500 Transactions a day. Polokwane: Polokwane moved from Dry Run testing since August 2022 to live Pilot implementation in December 2022. They have since done over R1.37m in top up fare card transaction value as well as 129 000 Fare payment Transactions on Leeto LA Polokwane. In March 2023, Polokwane averaged over 2300 Fare Transactions a day.
	<ul style="list-style-type: none"> Legislative framework for implementation of Autonomous 	<ul style="list-style-type: none"> Zero base 	<ul style="list-style-type: none"> Approved Regulations for implementation of 	<ul style="list-style-type: none"> Legislative gap analysis report on Autonomous Vehicle Technology

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 2023
	Vehicle Technology		Autonomous Vehicle Technology	developed during the period under review.
	<ul style="list-style-type: none"> Improved regulatory environment for Remotely-Piloted Aircraft System (RPAS) 	<ul style="list-style-type: none"> Approved RPAS Regulations (2015) 	<ul style="list-style-type: none"> Reviewed RPAS Regulations approved and implemented 	<ul style="list-style-type: none"> Draft Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) signed off by the Director of Civil Aviation

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 2023
Emission of Greenhouse Gases reduced	<ul style="list-style-type: none"> % reduction in greenhouse gas (GHG) emission 	<ul style="list-style-type: none"> Approved Green Transport Strategy Transport sector accounts for 10.8% of the country's total emission <p>2000 – 2017 GHG Inventory</p>	<ul style="list-style-type: none"> 1% reduction <p><i>(Transport sector emissions reduced from 10.8% to 9.8% of the country's total emission)</i></p>	<ul style="list-style-type: none"> Consultations on the draft Green Procurement Guidelines were conducted.
	<ul style="list-style-type: none"> % freight moved from road to rail 	<ul style="list-style-type: none"> 6.1 million tons 	<ul style="list-style-type: none"> 10% of rail-friendly freight transferred from road to rail⁴ 	<ul style="list-style-type: none"> The inception report on the Freight Road to Rail Migration Plan was developed. <p>The following represents Road to Rail performance for the period 2016 – 2022:</p> <ul style="list-style-type: none"> 724 117 truckloads have been moved off the road; Approximately 24.62 million tonnes volumes have been railed during the period; and Approximately R2.30 billion in additional revenue has been generated
Pollution incidents reduced	<ul style="list-style-type: none"> % reduction in reportable maritime pollution incident rate 	<ul style="list-style-type: none"> 1.23 maritime pollution incident rate 	<ul style="list-style-type: none"> 50% reduction 	There was an increase of pollution incidents in 2022 as

⁴ Target revised. Downscaling of the target takes into consideration the impact of COVID-19.

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 2023
		(35 maritime pollution incidents reported in 2019.	(Reduce maritime pollution rate from 1.23 to 0.62)	compared to 2021. The number of pollution incidents recorded in 2022 is fifteen (15).

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 2023
Improved sector skills and capacity	• % reduction in vacancy rate	14.7% (DoT)	• Vacancy rate decreased to 10% and below	• As at 31 March 2023, the vacancy rate of the Department was at 23.62%. • The vacancy rate for funded positions only amounts to 18.39%.
	• % of staff establishment trained as per the Department's Skills Plan	326 employees trained	• 30%	46% of employees were 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

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 2023
				<u>Demographics Breakdown</u> Male = 128 Female = 175 Total = 303 <u>Race</u> African = 289 White = 8 Indian = 3 Coloured = 3 Total = 303 <ul style="list-style-type: none"> Persons with Disability = 5 Youth = 81
	<ul style="list-style-type: none"> Number of bursaries managed 	Average 147 per annum	<ul style="list-style-type: none"> 160 	Two hundred and nine (209) bursaries are currently managed within the DoT. <u>Demographics Breakdown:</u> Gender Female = 129 Male = 80 Disabled = 01 Youth = 34 <u>Race</u> African = 205 Coloured = 01 White = 01 Indian = 02

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 2023
	<ul style="list-style-type: none"> Number of interns employed 	Average 52 per annum	<ul style="list-style-type: none"> 50 interns 	<p><u>Total = 209</u></p> <p>Implementation of the Internship Programme was monitored as targeted. The Monitoring Report indicates that:</p> <p>A total of thirty-eight (38) interns placed within various DoT Branches and Municipalities terminated their internship contract due to contract expiry.</p> <p><u>Demographics Breakdown</u></p> <p>Male = 20 Female = 18</p> <p><u>Race</u></p> <p>African = 38 White = 0 Coloured = 0 Indian = 0 Total = 38</p> <p>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</p>

NDP 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 2023
Improved governance and strengthened control environment	<ul style="list-style-type: none"> AGSA audit opinion as per the Public Audit Act (No. 25 of 2004) 	<ul style="list-style-type: none"> Unqualified Audit Report with findings 	<ul style="list-style-type: none"> Unqualified Audit Report with no material findings (Clean Audit Report) 	<ul style="list-style-type: none"> The Department of Transport achieved an overall unqualified audit with material findings in its financial statements. With regard to the audit of predetermined objectives, the department recorded an unqualified audit with no material findings.
	<ul style="list-style-type: none"> Percentage elimination of wasteful and fruitless expenditure 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 100% elimination 	<p>For 2022/23 financial year, the department incurred four (4) cases of fruitless and wasteful expenditure amounting to R6,899.30.</p> <p>Two (2) cases amounting to R3,785.80 will be transferred to debt and the other two (2) cases amounting to R3,113.50 will be written off.</p> <p>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.</p> <p>With regard to the 2019 baseline,</p>

NDP 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 2023
				the reduction rate of 39.6% was recorded.
	<ul style="list-style-type: none"> Percentage reduction of irregular expenditure 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 75% reduction 	<p>For the 2022/23 financial year, one (01) case of irregular expenditure.</p> <p>Using the April 2019 baseline, the department reduced cases from twenty-two (22) to twenty-one (21) as at March 2023.</p>
	<ul style="list-style-type: none"> Percentage reduction of unauthorised expenditure 	<ul style="list-style-type: none"> New indicator 	<ul style="list-style-type: none"> 75% reduction 	<p>No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date</p>
	<ul style="list-style-type: none"> Percentage implementation of the stakeholder plan 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 80% implementation 	<p>The stakeholder engagements held, the following are notable:</p> <ul style="list-style-type: none"> World Maritime Day Parallel Event (12 – 14 October 2022) DoT / Sector Strategic 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

NDP 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 2023
				Tripartite FTA (29 March 2023) <ul style="list-style-type: none"> Portfolio Committee on Transport (PCoT) meetings CoTO and MinMEC meetings CEOs and Shareholder Committee meetings Cabinet Cluster meetings (ESIEID, JCPS, SPCHD, G & A and ICTS)
	<ul style="list-style-type: none"> Percentage resolution of reported incidents of corruption 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 95% resolution 	The following allegations were reported during the period under review: <ul style="list-style-type: none"> Eleven (11) allegations were reported during the period under review; Six (06) investigations were finalised.
	<ul style="list-style-type: none"> Functionality of ethics structures and adequate capacity ensured 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> Ethics committees established and operationalised 	<ul style="list-style-type: none"> Operations of the Departmental Ethics Committees were monitored as targeted. Additional ethics officers were appointed during the 2022/23 financial year; The Ethics Management Terms of Reference were approved.

NDP 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 2023
				<p>The following ethics risks were identified:</p> <ol style="list-style-type: none"> 1. Accepting of gifts before obtaining approval; 2. Officials at SMS not disclosing financial interests; 3. Late coming and knocking off early; 4. Ethics risk associated with politically exposed persons
	<ul style="list-style-type: none"> Percentage compliance to 30-day payment requirement monitored 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 100% compliance 	<p>Seven hundred and ninety-three (793) invoices were paid late during the period under review:</p> <ul style="list-style-type: none"> Fifty-seven (57) during the First Quarter of 2022/23 Ninety-two (92) during Quarter Two of 2022/23 Fifty-one (51) during Quarter Three of 2022/23 Five hundred and ninety-three (593) during Quarter Four of 2022/23

NDP 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 2023
				<p>The breakdown of payments per financial year are as follows:</p> <ul style="list-style-type: none"> One thousand, nine hundred and twenty-five (1 925) for the 2019/20 financial year One hundred and seventy-eight (178) for the 2020/21 financial year Two hundred and seventy-six (276) for the 2021/22 financial year Seven hundred and ninety-three (793) for the 2022/23 financial year Cumulatively 3 172 invoices were not paid within 30 days, out of 45 809 supplier payments made since April 2019.
	<ul style="list-style-type: none"> Percentage accountability to Parliament 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 100% accountability by DoT and sector SoEs 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Percentage 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> 100% responses to Parliament questions within stipulated timelines 	<p>A total of three hundred and forty-seven (347) questions were received from Parliament.</p>

NDP 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 2023
				<ul style="list-style-type: none"> National Assembly (NA) Two hundred and thirty-one (241) questions were received. One hundred and ninety-seven (197) questions were responded to. Thirty-four (34) questions were not answered. Response rate equalled 82% <p>National Council of Provinces (NCoP): One hundred and sixteen (116) questions were received;</p> <ul style="list-style-type: none"> One hundred and eight (108) questions were answered; Eight (08) questions were not answered. Response rate equalled 93% Overall response rate to

NDP 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 2023
				Parliamentary Questions for the period under review equalled 85%.
	<ul style="list-style-type: none"> Updated shareholder compacts 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> Shareholder compacts updated annually 	<ul style="list-style-type: none"> All twelve (12) entities submitted their Shareholder Compacts and Performance Agreements for the 2022/23 financial year.
	<ul style="list-style-type: none"> Gender-responsive strategic plans and annual performance plans developed 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> Approved gender-responsive strategic plans and annual performance plans 	<ul style="list-style-type: none"> The DoT gender-responsive Annual Performance Plan (2023/24) was approved by Executive Authority and submitted to Parliament for tabling in March 2023.
	<ul style="list-style-type: none"> Gender-responsive quarterly and annual performance information reports developed 	<ul style="list-style-type: none"> New Indicator 	<ul style="list-style-type: none"> Approved sector quarterly and annual performance reports 	<ul style="list-style-type: none"> 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 predetermined objectives, the department recorded an unqualified audit with no material findings.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

SUMMARY OF DELIVERABLES FOR 2022/23

PROGRAMME	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS
ADMINISTRATION (COO, ODG, CFO)	4	13	5	17
INTEGRATED TRANSPORT PLANNING	4	6	4	6
RAIL TRANSPORT	5	4	5	4
ROAD TRANSPORT	8	10	8	11
CIVIL AVIATION	4	5	4	5
MARITIME TRANSPORT	5	7	3	7
PUBLIC TRANSPORT	12	15	12	18
TOTAL	43	60	41	68

PERFORMANCE AGAINST ANNUAL TARGETS

PROGRAMME	TOTAL NUMBER OF ANNUAL TARGETS	NUMBER OF TARGETS ACHIEVED	NUMBER OF TARGETS NOT ACHIEVED	PERFORMANCE LEVEL
ADMINISTRATION	18	13	5	72%
INTEGRATED TRANSPORT PLANNING	7	6	1	86%
RAIL TRANSPORT	5	2	3	40%
ROAD TRANSPORT	10	9	1	90%
CIVIL AVIATION	5	4	1	80%
MARITIME TRANSPORT	7	5	2	71%
PUBLIC TRANSPORT	18	15	3	83%
TOTAL	70	54	16	77%

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 / Branches

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 on 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.

As was the case with the previous financial years, the focus has been put on governance indicators, primarily to drive the department towards a clean audit. To that effect, internal controls were monitored in financial and supply chain management, and in the areas of stakeholder coordination and compliance.

Two (2) cases of Irregular expenditure were recorded in the 2022/23 financial year, and there were (02) sittings of the irregular committee task team, which was revived during the period under review. However, there are a few cases of potential irregular expenditure that are being assessed for verity.

Unauthorised expenditure has also been put in check with the department. During the 2022/23 financial year, no cases of unauthorised expenditure were reported.

As at the end of the 2022/23 financial year, the department had reduced cases of fruitless and wasteful expenditure to twenty-nine (29) from the forty-eight (48) cases recorded in 2019/20, which translates to a 39.6% reduction.

Vacancy rate in the Department remains a challenge. During the period under review, a total of eight-four (84) vacant positions were filled, against a target of fifty (50) for the financial year. The vacancy rate for funded positions amounts to 18.39%. The vacancy rate as at March 2023 is 23.62%. The rate has decreased by 0,69% as compared to the same period in the previous financial year, which stood at 24.31%.

The anticipated decline in the vacancy rate is slow due to a high turnover rate and unfunded positions. The turnover rate was impacted by, amongst others, number of deaths of employees, resignations, external transfers and retirements. The DoT will continue prioritising filling of vacant positions to ensure attainment of a 10% or lower rate as prescribed by the state.

For the period under review, the Department monitored the internship programme. To date, all the interns have exited the programme as they attained gainful employment and expiry of their contracts. A call for the next batch of interns was made and preparations were made to ensure that this process was seamless and occurred without any hindrance. Approval was granted for placement of 50 interns within various Branches of the DoT with appointment date of 01 April 2023 and assumption of duty on 03 April 2023.

In line with the departmental bursary programme, approximately two hundred and nine (209) employees have been provided with financial assistance as at the end of Quarter Four of 2022/23. This was due to an increase in the number of bursaries managed in the Fourth quarter, which added to the ongoing number of bursaries being managed by the Department.

The outputs in the Annual Performance Plan and the outcomes in the Strategic Plan have a clear alignment to ensure achievement of the desired impact in the sector service delivery continuum. This clarity was important in ensuring that as the Department engaged on various day-to-day activities, long term objectives and priorities of the Medium-Term Strategic Framework and the National Development Plan were achieved and that there was positive change in the lives of South Africans.

In February 2023, the DoT hosted a sector-wide planning session, primarily to align the plan and interventions of the department and those of its implementation agents. The objective was to create a clear line of sight between the legislative and policy interventions and the service delivery space to ensure that our people experience satisfactory change as they access and use transport products and services.

Sub-Programme: Office of the Director-General (ODG)

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved governance and strengthened control environment	Percentage implementation of the stakeholder plan	100% implementation of the stakeholder plan	-	<p>The annual status report on the implementation of the stakeholder plan was developed as targeted.</p> <p>Among stakeholder engagement held, the following are notable:</p> <ul style="list-style-type: none"> • DoT/Sector Strategic Planning Session • Road Maintenance Indaba • Portfolio 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) 	100% implementation of the stakeholder plan	<p>Annual Status Report on the implementation of the stakeholder plan was developed.</p> <p>Among the stakeholder engagements held, the following are notable:</p> <ul style="list-style-type: none"> • World Maritime Day Parallel Event (12 – 14 October 2022) • DoT / Sector Strategic 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 meetings • CEOs and 	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
						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	-	<p>Annual Report on the status of responses to Parliamentary questions was developed as targeted.</p> <p>The report, for the period February 2021 to December 2021 indicates the following:</p> <p>National Assembly (NA)</p> <ul style="list-style-type: none"> • 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) 	100% responses to Parliament questions	<p>Annual Report on the status of responses to parliament developed.</p> <p>The report indicates the following:</p> <p>A total of three hundred and forty-seven (347) questions were received from Parliament.</p>	Actual performance is 15% lower than the target.	<p>Outstanding replies missed the deadline for submission and have thus elapsed.</p> <p>Corrective Measure:</p> <ul style="list-style-type: none"> • Corrective Framework with agreed standards has been developed and will be implemented in the new year.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>questions were not answered.</p> <ul style="list-style-type: none">• Response rate equalled 97%. <p>National Council of Provinces (NCoP)</p> <ul style="list-style-type: none">• 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 questions <p>Overall response rate to Parliamentary Questions for the period under review equalled 97%.</p>				

Sub-Programme: Strategic Planning, Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reasons for Deviation
			2020/2021	2021/2022				
Improved governance and strengthened control environment	DoT Gender-Responsive Strategic Plan	Revised DoT gender-responsive Strategic Plan approved by Executive Authority	Revised DoT Strategic Plan (2020-2025) approved and tabled in Parliament	<p>Progress report on the implementation of the DoT Revised Strategic Plan (2020-2025) was developed as targeted.</p> <p>The report highlights, amongst others, the following:</p> <ul style="list-style-type: none"> • Key planned infrastructure programmes were negatively impacted by the COVID-19 pandemic; • There was an 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 	Approved Revised DoT gender-responsive Strategic Plan (2020-2025) implemented	Progress report on the implementation of the Revised DoT gender responsive Strategic Plan (2020-2025) developed.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reasons for Deviation
			2020/2021	2021/2022				
				<p>the effects of the pandemic.</p> <ul style="list-style-type: none">For the remainder of the current MTEF, baseline allocations would be used to provide for the rapidly changing economic conditions and enable spending on the COVID-19 response. <p>The Revised Strategic Plan 2020 – 2025 was subsequently tabled in Parliament.</p>				
	DoT Gender-Responsive Annual Performance Plan	DoT Gender-responsive Annual Performance Plan approved by Executive Authority	Annual Performance Plan (2021/22) approved	The DoT Annual Performance Plan 2022/23 was approved by the Executive Authority and subsequently submitted to Parliament for tabling.	DoT gender-responsive Annual Performance Plan (2023/24) approved	The DoT gender-responsive Annual Performance Plan (2023/24) was approved by Executive Authority and submitted to Parliament for tabling in March 2023.	None	None
	DoT Gender-Responsive Annual Report	DoT Gender-responsive Annual Report approved by Executive Authority	Annual Report (2019/20) approved	<p>The DoT Annual Report (2020/21) was approved and submitted to Parliament for tabling in September 2021.</p> <p>The Department of</p>	DoT gender-responsive Annual Report (2021/22) approved	<p>The DoT Annual Report (2021/22) was approved and submitted to Parliament for tabling in September 2022.</p> <p>The Department of</p>	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reasons for Deviation
			2020/2021	2021/2022				
				Transport achieved an overall unqualified audit with material findings in its financial statements. With regard to the audit of predetermined objectives, the department recorded an unqualified audit with no material findings.		Transport achieved an overall unqualified audit with material findings in its financial statements. With regard to the audit of predetermined objectives, the department recorded an unqualified audit with no material findings.		

Sub-Programme: Chief Audit Executive (CAE)

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved governance and strengthened control environment	Resolution of reported incidents of corruption	Percentage resolution of reported incidents of corruption	-	<p>Annual Report on steps taken to ensure resolution of reported incidents of corruption was developed.</p> <p>The report indicates the following:</p> <ul style="list-style-type: none"> • 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) cases are still under investigations. • Two (02) cases were withdrawn. 	95% resolution of reported incidents of corruption	<p>Annual Report on the status of reported incidents of corruption in the DoT developed.</p>	<p>Two (02) investigations are awaiting final investigative reports from the National Treasury;</p> <p>Two (02) allegations in respect of civil aviation have been outsourced;</p> <p>One (01) allegation is still under investigation.</p>	<p>Complexity of some investigations requiring external competencies. (National Treasury, Law Enforcement Agencies, etc.)</p> <p>Corrective Measure:</p> <ul style="list-style-type: none"> • Engagement with relevant external bodies to develop service level agreements that incorporates agreed turnaround times.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<ul style="list-style-type: none"> Five (05) cases are still being assessed to determine merits and jurisdictions. 				

Corporate Services (CS)

Sub-Programme: Human Resource Management and Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Functional, Efficient and Integrated Government	Filling of vacant positions	Number of vacant positions filled	17 vacant positions filled	<p>Sixty-One (61) vacant positions were filled for the period under review.</p> <p>Positions filled consisted of:</p> <ul style="list-style-type: none"> • Thirty-six (36) males • Twenty-five (25) females • Seven (7) youth and • Zero (0) persons with disabilities <p>As at 31 March 2022, the vacancy rate of the Department was at 24.31%</p>	50 vacant positions filled	<p>Eighty-four (84) vacant positions were filled during the period under review. Positions filled include:</p> <ul style="list-style-type: none"> • Thirty- three (33) internal promotions; • Forty-four (44) new appointments; and • Seven (07) lateral transfers). <p>As at 31 March 2023, the vacancy rate of the Department was at 23.62%. The vacancy rate for funded positions only amounts to 18.39%.</p> <p>Turnover rate as at March 2023 was 6.96% (51/733).</p>	Actual performance exceeds the target by thirty-four (34) for the period under review.	High volumes of interviews were conducted during the period under review.
	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	Operations of the Departmental Ethics Committees monitored	Operations of the Departmental Ethics Committees were monitored as targeted,	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>was developed as targeted. The Ethics Management Policy was tabled at the Ethics Committee in March 2022.</p> <p>Appointment of Ethics Officers awaits approval.</p>		<p>and an Annual Monitoring Report was developed. The report indicates the following:</p> <ul style="list-style-type: none"> • Additional ethics officers were appointed during the 2022/23 financial year; • The Ethics Management Terms of Reference were approved. <p>The following ethics risks were identified:</p> <ol style="list-style-type: none"> 1. Accepting of gifts before obtaining approval; 2. Officials at SMS not disclosing financial interests; 3. Late coming and knocking off early; 4. Ethics risk associated with politically exposed persons 		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
	Implementation of the Transport Skills Programme	% of employees trained in line with the Workplace Skills Plan	10% of employees trained	A total of 471 (71%) training interventions were coordinated during the period under review.	30% of employees trained	<p>46% of employees trained</p> <ul style="list-style-type: none"> 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 <p><u>Demographic Breakdown</u></p> <p><u>Gender</u></p> <p>Male = 128 Female = 175 <u>Total = 303</u></p> <p><u>Race</u></p> <p>African = 289 White = 8 Indian = 3 Coloured = 3 <u>Total = 303</u></p> <ul style="list-style-type: none"> Persons with Disability = 5 Youth = 81 	Actual performance exceeds the target by 16% for the period under review.	High demand of training interventions received resulted in increased enrolments for training and development interventions

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
		Number of bursaries managed	184 bursaries managed	<p>A total of 174 bursaries are currently managed internally.</p> <ul style="list-style-type: none"> Forty-five (45) new 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: <ul style="list-style-type: none"> One hundred and six (106) females; Sixty-eight (68) males. One (1) person with disability. <p>Further categorisation of beneficiaries is as follows:</p> <ul style="list-style-type: none"> One hundred and 	160 bursaries managed	<p>Two hundred and nine (209) bursaries are currently managed within the DoT.</p> <p>Demographic Breakdown:</p> <p>Gender</p> <p>Female = 129 Male = 80 Disabled = 01 Youth = 34</p> <p>Race</p> <p>African = 205 Coloured = 01 White = 01 Indian = 02 Total = 209</p>	Actual performance exceeds the target by 49 for the period under review.	Increased applications and uptake of bursaries.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>seventy-one (171) Africans;</p> <ul style="list-style-type: none"> • Two (2) Indians; • One (1) white; • One (1) person with disability. 				
		Number of interns employed	50 interns employed and placed	<p>Annual status report on the Internship Programme was developed.</p> <p>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:</p> <ul style="list-style-type: none"> • Thirty-five (35) were African males and • Thirty-three (33) were African females. 	Implementation of the Internship Programme monitored	<p>Implementation of the Internship Programme was monitored as targeted. The Monitoring Report indicates that:</p> <p>A total of thirty-eight (38) interns placed within various DoT Branches and Municipalities terminated their internship contract due to contract expiry.</p> <p><u>Demographic Breakdown</u></p> <p><u>Gender</u></p> <p>Male = 20 Female = 18</p> <p><u>Race</u></p> <p>African = 38 White = 0 Coloured = 0</p>	None	One (01) intern remains within the DoT due to contract extension as a result of maternity leave in line with the Directive on Employment of Persons on Developmental Programmes in the Public Service.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<ul style="list-style-type: none"> Six (06) interns resigned from the internship to take up permanent employment elsewhere. 		Indian = 0 Total = 38 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.		

Office of the Chief Financial Officer (CFO)

Sub Programme: Budgeting and Compliance

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved governance and strengthened control environment	Implementation of action plan to address audit findings	Percentage implementation of action plans to address audit findings	100% implementation of action plans to address audit findings	<p>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.</p> <p>The report indicated the following:</p> <p>Auditor-General of South Africa (AGSA)</p> <ul style="list-style-type: none"> • 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 	100% implementation of action plans to address audit findings	Annual progress report on the implementation of action plan to address audit findings was developed and presented at EXCO and Audit Committee.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>resolved; and</p> <ul style="list-style-type: none">• Five (5) findings were being given adequate attention. <p>DoT Internal Audit</p> <ul style="list-style-type: none">• Additional thirty (30) findings reported;• Twenty-four (24) findings successfully completed; and• Six (6) were given adequate attention				

Sub Programme: Financial Administration and Supply Chain Management

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved governance and strengthened control environment	Elimination of wasteful and fruitless expenditure	Percentage reduction of cases of wasteful and fruitless expenditure	-	<p>Annual Report on steps taken to reduce wasteful and fruitless expenditure in the Department was developed.</p> <p>The report indicated</p>	50% reduction of cases of wasteful and fruitless expenditure	<p>For 2022/23 financial year, the department incurred four (4) cases of fruitless and wasteful expenditure amounting to R6,899.30.</p> <p>Two (2) cases</p>	Actual performance is 10.4% lower than the target for the period under review.	<p>Cases of losses mainly due to travel no-shows.</p> <p>Corrective Measure:</p> <ul style="list-style-type: none"> Cases incurred

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>the following:</p> <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> One (1) case amounting to R3 132 was written off; and Eight (8) cases amounting to R15 764.22 were transferred to debt. 		<p>amounting to R3,785.80 will be transferred to debt and the other two (2) cases amounting to R3,113.50 will be written off.</p> <p>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.</p> <p>With regard to the 2019 baseline, the reduction rate of 39.6% was recorded.</p>		<p>are reported to the Loss Control Committee (LCC) to consider and determine liability.</p> <ul style="list-style-type: none"> If found in contravention of the applicable prescripts, the cost is recovered from the official. If not, the cost is written-off. Loss control committee meetings are held every second month.
	Reduction of irregular expenditure	Percentage reduction of cases of irregular expenditure	-	<p>Annual Report on steps taken to reduce irregular expenditure was developed.</p> <p>The report indicates that no Irregular Expenditure was</p>	50% reduction of cases of irregular expenditure	<p>Annual Report on irregular expenditure in the Department developed.</p> <p>For the 2022/23 financial year, one (01) case of irregular</p>	Actual performance is 45.5% lower than the target for the period under review.	<p>Corrective Measures:</p> <p>The irregular expenditure committee has been established.</p>

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>incurred by the Department for the period under review.</p> <p>There are however, potential cases currently under assessment.</p>		<p>expenditure.</p> <p>Using the April 2019 baseline, the department reduced cases from twenty-two (22) to twenty-one (21) as at March 2023.</p>		<ul style="list-style-type: none"> • Nine (9) Cases of irregular expenditure are currently at Labour Relations for disciplinary processing; • Five (5) cases are with Supply Chain Management to request for condonation with National Treasury; and <p>Seven (7) cases are with Forensic Investigations with some of those cases (4) transferred to Department of Higher Education to initiate disciplinary process.</p>

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
	Reduction of unauthorised expenditure	Percentage reduction of cases of unauthorised 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.	50% reduction of cases of unauthorised expenditure	Annual Report on unauthorised expenditure in the Department developed. No unauthorised expenditure has been incurred by the Department since the 2019/20 financial year to date.	None	None
	Compliance to 30-day payment requirement	Percentage compliance to 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.	100% compliance	Annual Report on compliance to the 30-day payment requirement developed.	Actual performance was 6.9% lower than the target for the period under review.	Among others, the report indicates the following reasons for the late payments: <ul style="list-style-type: none"> • Five hundred and thirty-three (533) invoices were processed late due to unavailability of the BAS system. • One hundred and ninety-two (192) invoices were late due to unavailability of delegated official to sign-off on the invoices. • Twenty (20)

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
								<p>invoices were late due to the slow system.</p> <ul style="list-style-type: none"> Forty-three (43) invoices were not paid as a result of non-unavailability of a LOGIS authoriser. One (01) invoice was late due to being locked in office of employee suffering from ill-health. Two (02) invoices were late due to names not printed on authorisation forms. Two (02) invoices were late due to a query from Travel Offices. <p>Corrective Measures:</p> <ul style="list-style-type: none"> Staff in the Department have

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
								<p>been sensitised on the importance of submitting invoices as quickly as possible.</p> <ul style="list-style-type: none"> • All late payments must be accompanied by a motivational letter with reasons for the late payment approved by the respective DDG. • Consequence management will be effected in cases where reasons provided indicate negligence or disregard by affected officials.

Sub-Programme: Public Entity Oversight (PEO)

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
Improved governance and strengthened control environment	Shareholder compacts for sector state-owned entities	Updated Shareholder compacts for sector state-owned entities	-	Annual report on the status of shareholder compacts was developed. The Report indicates that: All Schedule 2 and 3A listed public entities of the Department of Transport concluded shareholder compacts and performance agreements for the 2021/22 financial year	Shareholder compacts of sector state-owned entities updated for the financial year	Annual Status Report on the status of shareholder compacts for the 2022/23 financial year was developed. • All twelve (12) entities submitted their Shareholder Compacts and Performance Agreements for the 2022/23 financial year.	None	None
	Oversight on performance of transport sector state-owned entities	Performance of transport sector state-owned entities monitored and analysed	-	-	Governance, financial and non-financial performance of sector entities monitored	Preliminary State-Owned and Public Entities' Annual Analysis Reports developed as targeted.	None	None

Linking performance with budgets

Sub-programme expenditure

Sub- April Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Ministry	37 778	34 591	3 187	43 574	37 687	5 887
1.2 Management	79 999	54 553	25 446	88 032	73 792	14 240
1.3 Corporate Services	255 874	204 387	51 487	231 425	212 295	19 130
1.4 Communications	35 558	33 290	2 268	41 023	35 609	5 414
1.5 Office Accommodation	112 729	112 729	-	113 705	113 705	-
Total	521 938	439 550	82 388	517 759	473 088	44 671

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. All deliverables in Programme 01 (Administration) were on track and did not need any focused attention during the period under review.

In-Year Changes on the Annual Performance Plan

Amendments were made on the following targets:

Annual Performance Plan 2022-23 (Approved Original APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Performance of transport sector state-owned entities monitored and analysed	Governance, financial and non-financial performance of sector entities monitored	-	Bi-Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> Financial Performance Non-financial performance Governance 	-	Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> Financial Performance Non-financial performance Governance

Annual Performance Plan 2022-23 (Amended APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional, efficient and integrated government					
Performance of transport sector state-owned entities monitored and analysed	Governance, financial and non-financial performance of sector entities monitored	-	Bi-Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> • Financial Performance • Non-financial performance • Governance 	-	Preliminary Annual Analysis Report on the performance of transport sector entities developed <ul style="list-style-type: none"> • Financial Performance • Non-financial performance • Governance

Rationale for Amendment:

1.18 Governance, financial and non-financial performance of sector entities monitored.

Quarterly Reports of transport State-Owned and Public Entities are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Public Entity Oversight (PEO) Section to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Entities' Quarter 4 reports, which may only be available at a later stage.

Final Entities' Annual Analysis Report, which would incorporate Quarter 4 data, and Entities' annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

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-Programmes

4.2.2.1 Macro Sector Planning

4.2.2.2 Research and Innovation

4.2.2.3 Modelling and Economic Analysis

4.2.2.4 Regional Integration

4.2.2.5 Freight Logistics

4.2.2.6 Transport Information Systems (TIS)

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The rest of the world is confronted with a changing world towards the fourth industrial revolution. The transport sector is not immune to these technological advances. As a result, as the world migrates towards autonomous vehicle technology, our regulatory framework needs to be optimised to ensure our readiness that the country remains competitive towards what the world will be offering, and that it is in a position to trade and operate vehicles with autonomous technology. During the period under review, a legislative gap analysis in the regulation of autonomous vehicles was conducted and a recommendation report has been developed.

Addressing the effects of the transport sector on the environment remain another key objective of the Department. To that effect, Climate Change Policy of 2011 prescribed that the sector develops a sectoral response strategy, which culminated with the development of the Green Transport Strategy (GTS) 2018-2050. The main emphasis of the strategy was to lower the carbon footprint of the transport sector by implementing a basket of measures that would significantly alter the trajectory of the emission profile of the transport sector. In the 2022/23 financial year, Green Procurement Guidelines, 2022, were developed to advance the sector target of reducing Greenhouse Gas emission within the medium term.

Another intervention that will not only advance the emission reduction agenda, but also alleviate the load carried on our roads is the development and implementation of the Freight Migration Plan. Through this

plan, rail-friendly cargo will be determined, including allowable quantities for the road to rail split. A key determinant for the attainment of this target is the readiness of rail infrastructure to carry freight that is currently being moved on roads. The Draft Freight Migration Plan was developed as targeted in the period under review.

The establishment of the Transport Economic Regulator (TER) is another intervention that will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by monopolies and have substantial and positive economy-wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The Economic Regulation of Transport (ERT) Bill is being processed through Parliament, and has been published for public consultations by the National Council of Provinces (NCoP).

Sub-Programme: Macro Sector Planning

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
Functional, Efficient and Integrated Government	Participation and contribution of the Transport sector in the development and implementation of 'one-plans' in district municipalities	DoT participation in the development and implementation of 'one-plans' in two (2) district municipalities facilitated	-	Annual Progress Report on the development of draft "One Plans" for King Cetshwayo (KCDM) and Umgungundlovu (UMDM) District Municipalities was developed. The Department of Transport District Development Model 2021/2022 Annual Performance Report focused on King Cetshwayo and Umgungundlovu District Municipalities as well as the rest of the other fifty (50) DDM jurisdictions.	Transport participation in the development of 'one-plans' in the King Cetshwayo and Umgungundlovu District Municipalities facilitated	Annual Status Report on the development and implementation of 'one-plans' at King Cetshwayo and Umgungundlovu District Municipalities developed.	None	None
		DoT contribution in development and implementation of 'one-plans' in fifty (50) district municipalities facilitated	-		Transport contribution towards the development and implementation of 'one-plans' in fifty (50) district municipalities facilitated	Annual Status Report on the development and implementation of 'one-plans' in fifty (50) district municipalities developed.	None	None

Sub-Programme: Research and Innovation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
Improved competitiveness through adoption of new technology	Regulations for Autonomous Vehicle Technology	Autonomous Vehicle Technology Bill approved by Parliament	Guidelines for testing, licencing and legislation of Autonomous vehicle technology developed	<p>Draft regulations for Autonomous Vehicle technology not developed as targeted.</p> <p>During the period under review, the following were done:</p> <ul style="list-style-type: none"> • Literature review conducted on the current legislative environment; • National Working Group on Autonomous Vehicle (NWGAV) appointed; • Existing regulations, as well as the legislations on Autonomous Vehicle Technology assessed; and • Recommendations for the amendment of legislation and regulations on Autonomous Vehicle 	Legislative Gap Analysis conducted on Autonomous Vehicle Technology	Legislative gap analysis report on Autonomous Vehicle Technology developed during the period under review.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
				Technology developed.				
Natural resources managed and impact of climate change minimised	Implementation of the Green Transport Strategy	Implementation of the Carbon Emission Transition Plan monitored	Draft Framework for the alignment of Electric Vehicles Regulations developed	Green Procurement Guidelines for land transport were developed as targeted during the period under review.	Approved Framework for Electrical Vehicle Regulations	Framework for Electric Vehicle Regulations developed during the period under review.	None	None

Sub-Programme: Modeling and Economic Analysis

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
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 approved by Cabinet (for introduction to Parliament)	<i>Economic Regulation of Transport (ERT) Bill not yet approved by Parliament as targeted.</i>	Economic Regulation of Transport (ERT) Bill approved by Parliament ⁵	- (Parliamentary Processes) <i>The ERT Bill has been published for public consultation by the National Council of Provinces (NCoP)</i> <i>The Select Committee on Public Administration, Transport and Infrastructure has been briefed.</i>	-	-

⁵ The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
						<i>Respective Provincial Legislatures has been briefed:</i> <ul style="list-style-type: none"> • Western Cape • Mpumalanga • Limpopo. 		

Sub-Programme: Regional Integration

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
Increased regional integration and trade	Regional Integration Strategy (RIS)	Regional Integration Strategy approved by Cabinet	Benchmarking exercise conducted on the Regional Integration Strategy	<p>The draft Regional Integration Strategy developed as targeted. The key strategic objectives of the Regional Integration Strategy amongst others include;</p> <ul style="list-style-type: none"> • 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 	Regional Integration Strategy submitted to Cabinet	<p>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 (DPME).</p> <p>Regional Integration Strategy has not yet served at the International Cooperation, Trade and</p>	The Regional Integration Strategy was not submitted to Cabinet.	Prolonged stakeholder consultations.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
				<p>domestic transport sector.</p> <ul style="list-style-type: none"> 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 transport market Strengthen human resource capacity to manage a transversal regional transport Integration programme. 		<p>Security (ICTS) Cluster, as a prerequisite for submission to Cabinet.</p> <p>As at reporting period, the Strategy was being processed for submission to the ICTS Cluster.</p>		

Sub-Programme: Freight Logistics

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviations
			2020/2021	2021/2022				
Increased access to affordable and reliable transport systems	Implementation of the Road Freight Strategy	Freight Migration Plan (Road to Rail) implemented	-	Baseline draft of the freight migration plan, derived from the approved Road Freight Strategy, was developed as targeted.	Freight Migration Plan (Road to Rail) developed.	The Freight Migration Plan (Road to Rail) was developed.	None	None

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Macro Sector Planning	14 088	9 660	4 428	15 416	12 102	3 314
2.2 Freight Logistics	15 497	11 433	4 064	18 415	14 260	4 155
2.3 Modelling and Economic Analysis	17 869	16 483	1 386	21 385	17 118	4 267
2.4 Regional Integration	10 538	7 968	2 570	10 043	10 043	-
2.5 Research and Innovation	17 956	13 145	4 811	18 759	16 087	2 672
2.6 Integrated Transport Planning Administration Support	7 479	6 051	1 428	8 985	8 911	74
Total	83 427	64 740	18 687	93 003	78 521	14 482

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. Deliverables that needed attention in Programme 02 (Integrated Transport Planning) were as follows:

2.3 Legislative Gap Analysis conducted on Autonomous Vehicle Technology

Stakeholder consultations on the safety, design and standard of Autonomous Vehicle Technology were conducted with Eskom, SANRAL, SABS Grid Cars and National Autonomous Vehicle Working Group (NAWG). The NAWG had been scheduled for February 2023 and subsequently took place, and included all other key stakeholders.

Since issues of insurance are key regarding the AV technology, and the SAIA was then identified as key stakeholder where impactful discussions took place rather than having a general NAWG meeting.

2.6 Regional Integration Strategy approved for submission to Cabinet

The Regional Integration Strategy was not submitted to International Cooperation Trade and Security (ICTS) Cluster hence it could not be submitted to Cabinet.

In-Year Changes on the Annual Performance Plan

No in-year changes were made for Programme 02 (Integrated Transport Planning) on the amended Annual Performance Plan.

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; and systems that reduce system costs and improve customer service; and to 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

Railway Safety Bill

During the period under review, the Railway Safety Bill was processed through Cabinet and introduced to Parliament in March 2021. The Bill is currently being processed through Parliament. The provincial public hearings commenced from 19 December 2022 to 19 March 2023, with the Western Cape Provincial Hearing to be held from 21 – 23 April 2023.

National Rail Policy

The National Rail Policy is a major enabler to guide performance improvement in all aspects of rail service delivery for passengers and freight customers, particularly quality, efficiency, volume, price and inter-modalism. The implementation of the Policy will drive reduction in the cost of freight services at national level through the encouragement of modal shift from road to rail. It will also drive passenger mobility through higher levels of service and quality of service with increased intermodal connectivity. The approval of the National Rail Policy by Cabinet has made a significantly positive impact on South Africa's socio-economic development.

Development of a Private Sector Participation (PSP) Framework

South Africa finds itself in a situation where the country's State-Owned Companies (SOC's) are not able to drive the level of public sector infrastructure investment required due to high levels of borrowings and

gearing facing these companies. The need for the development of a PSP Framework for the railway sector to create a conducive environment for private sector participation has been identified in the South African Reconstruction and Recovery Plan. A draft PSP Framework has been developed and consulted with key stakeholder in Government. It covers broad railways PSP issues, ranging from different forms of participation, the South African PSP context, as well as lessons learned from other countries. It also discusses basic principles that guide public authorities wanting to pursue public private sector participation. The PSP Framework Implementation Plan will be developed in the 2023/24 financial year.

Development of a Draft High-Speed Rail (HSR) Corridor Framework

South Africa, like many other developing countries has ambitions to develop excellent transport systems, including the HSR. The need for efficient public transport systems is central to thriving global economies, who have embraced environmentally friendly modes. The honourable President of the country, C.M Ramaphosa expressed such ambition during his State of the Nation Address of June 2019, in support of the mobility objectives of the National Development Plan. A draft HSR Corridor Framework has been developed, using existing literature on Multi Criteria Assessment (MCA) prioritisation methods in transportation, to develop a draft HSR Framework that determines the evaluation criteria to be used in a MCA prioritisation method in South Africa to prioritise potential HSR corridors. The HSR Framework Implementation Plan will be developed in the 2023/24 financial year.

PRASA Corridor Recovery

PRASA's Corridor Recovery Plan had identified eleven (11) priority corridors for resumption of minimum services by March 2023. The identified priority corridors are Pienaarspoort - Pretoria, Leralla - Elandsfontein - Johannesburg, Naledi - Johannesburg, Mabopane - Belle Ombre - Pretoria, Saulsville - Pretoria, Pretoria – Kaalfontein, Daveyton - Dunswart - Germiston, Cape Town - Simon's Town (Wynburg & Athlone), Cape Town - Khayelitsha/Kapteinsklip, Durban – Umlazi (Dalbridge) and Durban – Kwamashu).

The Service recovery on the eleven (11) priority corridors included the work on substations, station, OHTE, Perway, electrical equipment, signaling and telecoms. The repair works was being carried out by the two division of PRASA, which are PRASA CRES and PRASA Technical.

Sub-Programme: Rail Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved transport safety and security	Railway Safety Act	Railway Safety Bill approved by Parliament	Railway Safety Bill approved by Cabinet for submission to Parliament	Railway Safety Bill was introduced in Parliament in March 2021	Railway Safety Bill processed in Parliament ⁶	<p>- (Parliamentary Processes)</p> <p>Annual Status Report on the Railway Safety Bill progress in Parliament was developed.</p> <p>The report indicates the following:</p> <ul style="list-style-type: none"> • The provincial public hearings were conducted in eight provinces between 19 November 2022 and 19 March 2023; • In all the eight (08) provinces, the issues raised was the issue of fencing, bridges, signage, security, theft and vandalism, accessibility by the elderly people, persons with disability and children and a demand for rail 	-	-

⁶ The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
						<p>transport.</p> <ul style="list-style-type: none"> As at reporting time, public hearings for the outstanding province, Western Cape, were scheduled to resume in April 2023. 		
Improved rail legislative and policy environment guiding rail development	National Rail Act	National Rail Bill approved by Parliament	-	<p>The National Rail Bill was not approved for submission to Cabinet as targeted.</p> <p>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.</p>	National Rail Bill approved for submission to Cabinet	<p>The National Rail Bill was not approved for submission to Cabinet</p> <p>During the period under review, inputs were received from State Law Advisor, and were incorporated into the draft Bill.</p>	<p>The National Rail Bill was not approved for submission to Cabinet.</p>	<p>Delay experienced in the external legal vetting process.</p> <p>Corrective Measure:</p> <p>Engagements with the Office of the State Law Adviser to be fast tracked in Quarter 1 of the 2023/24 financial year.</p> <p>The Bill will be prioritised for Cabinet submission in Quarter 2 of the 2023/24 financial year.</p>

Sub-Programme: Rail Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Increased access to affordable and reliable transport systems	Private Sector Participation (PSP) Framework	Private Sector Participation (PSP) Framework approved by Cabinet	Draft Private Sector Participation (PSP) Framework 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 approved by Cabinet.	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 submission to Cabinet.	Private Sector Participation (PSP) Framework was not approved by Cabinet.	There was a need for further consideration and incorporation of stakeholder inputs into Final Draft PSP Framework. Corrective Measure: Submission of the Framework to Cabinet will be prioritised in Quarter 1 of the 2023/24 financial year.
	High-Speed Rail (HSR) Corridor Framework	High-Speed Rail (HSR) Corridor Framework approved by Cabinet	High-Speed Rail (HSR) Corridor Framework 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	High-Speed Rail (HSR) Corridor Framework approved by Cabinet.	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 approved for	High-Speed Rail (HSR) Corridor Framework was not approved by Cabinet.	Delay experienced in the revision of the Final Draft HSR Framework. Corrective Measure: Submission of the Framework to Cabinet will be prioritised in Quarter 1 of the 2023/24 financial year.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				the ESIEID Cluster.		submission to Cabinet.		
	Implementation of the Rolling Stock Fleet Renewal Programme	Number of new trains produced	Analysis Report on the Rolling Stock Fleet Renewal Programme	<ul style="list-style-type: none"> Analysis Report on the Rolling Stock Fleet Renewal Programme was developed 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. 	Rolling Stock Fleet Renewal Programme monitored <ul style="list-style-type: none"> 40 train sets 	Fifty-seven (57) new EMU train sets were provisionally accepted for the 2022/23 financial year.	Actual performance exceeds the target by seventeen (17) for the period under review.	GIBELA's recovery process has enabled fast tracked delivery.
	Implementation of PRASA Capital Programme	Implementation of PRASA Capital Projects monitored	-	Management and Oversight of the PRASA Capital Programme <ul style="list-style-type: none"> R18.4 bn 	Management and Oversight of the PRASA Capital Programme <ul style="list-style-type: none"> R12.6 bn 	Analysis Report on the Management and Oversight of the PRASA Capital Programme was developed as targeted.	None	None

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Rail Regulation	12 321	8 887	3 434	21 299	8 522	12 777
3.2 Rail Infrastructure and Industry Development	27 824	6 197	21 627	41 963	19 093	22 870
3.3 Rail Operations	11 299	10 400	899	11 260	6 769	4 491
3.4 Rail Oversight	16 739 120	16 739 120	-	19 931 415	19 931 415	-
3.5 Rail Administration Support	5 856	3 575	2 281	6 510	5 791	719
Total	16 796 420	16 768 179	28 241	20 012 447	19 971 590	40 857

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. Deliverables in Programme 03 (Rail Transport) were as follows:

3.2 National Rail Bill approved for submission to Cabinet

Submission for the Draft National Rail Bill to be submitted to the Cluster have been submitted to the Director General for approval. However, inputs were received from State Law Advisor on the Revised Draft National Rail Bill. Also, there was delay by the State Law Advisers in the vetting process. In the Fourth Quarter, inputs received from the State Law Adviser to be incorporated into the Revised Draft National Rail Bill.

3.3 Private Sector Participation (PSP) Framework approved by Cabinet

Cabinet submission submitted to Minister for approval to submit Final Draft PSP Framework to Cabinet. Further stakeholder inputs were incorporated into the Final Draft PSP Framework. The target was unachieved; however, the Framework will be submitted to Cabinet in the 2023/24 financial year.

3.4 High-Speed Rail (HSR) Corridor Framework approved by Cabinet

Cabinet submission submitted to Minister for approval to submit Final Draft HSR Framework to Cabinet. There were delays in the revision of the Final Draft HSR Framework. The target was unachieved; however, the Framework will be submitted to Cabinet in the 2023/24 financial year.

In-Year Changes on the Annual Performance Plan

Annual Performance Plan 2022-23 (Approved Original APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Number of new trains produced	Rolling Stock Fleet Renewal Programme monitored • 40 train sets	Annual (2021/22) Analysis Report on the Rolling Stock Fleet Renewal Programme	-	Bi-Annual Analysis Report on the Rolling Stock Fleet Renewal Programme	-
Implementation of PRASA Capital Projects monitored	Management and Oversight of the PRASA Capital Programme • R12.6 bn	Annual (2021/22) Analysis Report of the PRASA Capital Programme	-	Bi-Annual Analysis Report of the PRASA Capital Programme	-

Annual Performance Plan 2022-23 (Amended APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Number of new trains produced	Rolling Stock Fleet Renewal Programme monitored • 40 train sets	Annual (2021/22) Analysis Report on the Rolling Stock Fleet Renewal Programme	-	Bi-Annual Analysis Report on the Rolling Stock Fleet Renewal Programme	Preliminary Annual Analysis Report on the Rolling Stock Fleet Renewal Programme
Implementation of PRASA Capital Projects monitored	Management and Oversight of the PRASA Capital Programme • R12.6 bn	Annual (2021/22) Analysis Report of the PRASA Capital Programme	-	Bi-Annual Analysis Report of the PRASA Capital Programme	Preliminary Annual Analysis Report of the PRASA Capital Programme

Rationale for Amendment:

In order to mitigate the audit risk posed by the analysis of reports from transport entities, the following changes were made to targets in the 2022/23 financial year;

3.5 Rolling Stock Fleet Renewal Programme (40 train sets)

Quarterly Reports of transport State-Owned and Public Entities are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Public Entity Oversight (PEO) Section to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Entities' Quarter 4 reports, which may only be available at a later stage.

Final Entities' Annual Analysis Report, which would incorporate Quarter 4 data, and Entities' annual performance data, would then be reportable in

Quarter 1 of the succeeding financial year.

3.6 Management and Oversight of the PRASA Capital Programme (R12.6bn)

Quarterly Reports of transport State-Owned and Public Entities are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Public Entity Oversight (PEO) Section to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Entities' Quarter 4 reports, which may only be available at a later stage.

Final Entities' Annual Analysis Report, which would incorporate Quarter 4 data, and Entities' annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

4.3.3 Performance in relation to Standardised Outputs and Output Indicators

4.3.3.1 Rail Infrastructure and Job Creation

Institution	Output Indicator	Annual Target	Reported Actual Performance as at 31 March 2023	Source of Data
Competitive and Accessible Markets				
Passenger Rail Agency of South Africa (PRASA)	• Number of priority corridors rehabilitated	• Seven (7) corridors	Corridors successfully recovered include: Gauteng Pretoria – Pienaarspoort Pretoria – Dewildt – Mabopane Naledi – Johannesburg Pretoria – Kaalfontein KwaZulu-Natal Durban – Cato Ridge Durban – Umlazi	Annual Progress Report signed off by PRASA Accounting Authority

Institution	Output Indicator	Annual Target	Reported Actual Performance as at 31 March 2023	Source of Data
			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 – Eerste River]	
	• Number of new electric multiple unit train sets provisionally accepted	• 40 new train sets	Fifty-seven (57) new train sets were provisionally accepted during the period under review.	
	• Number of stations revitalised (through functionality improvement, rebuilding and/or commercialization)	• 58 stations	Fifty-eight (58) stations were revitalised during the period under review.	
	• Rail Signalling Improvement Programme implemented	• Central Line (Western Cape) re-signalling completed (<i>subject to successful relocation of households who illegally occupy rail reserves</i>)	The contractor has signed the contract with the Western Cape Resignalling and contract is being considered for final sign off. The following was reported during the period under review: • Optical Transmission Network (OTN) is at an evaluation stage; • KwaZulu-Natal Resignalling tender has been supported by Corporate Adjudication Committee; and • Restoration of signaling programme is at specification order.	
	• Percentage reduction of incidents of personal safety, theft and vandalism of infrastructure in passenger rail environment	• 50%	• Nine hundred and fifty-eight (958) incidents were recorded in the 2022/23 financial year.	
	• Number of jobs created through public infrastructure projects (PRASA Infrastructure	• 10 000 jobs	• 12 234 jobs were created during the period under review.	

Institution	Output Indicator	Annual Target	Reported Actual Performance as at 31 March 2023	Source of Data
	Programmes)			
	• Number of youths (18-35) employed	• 6 000 youth	• 5 401 jobs for youth were created during the period under review.	
	• Number of women employed	• 2 000 women	• 2 518 jobs were created during the period under review.	
	• Number of persons with disabilities employed	• 50 persons with disabilities	• Twenty-eight (28) jobs were created during the period under review.	

4.3.3.2 Rail Operations and Safety

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
Public Transport				
Passenger Rail Agency of South Africa (PRASA)	Number of passenger rail trips	• 25.02 million passenger rail trips	15.62 million passenger rail trips were undertaken during 2022/23.	Annual Progress Report signed off by PRASA Accounting Authority
Safer Transport Systems				
Passenger Rail Agency of South Africa (PRASA)	Number of rail safety occurrences reported	• Less than 1 083 rail safety occurrences (A-L category)	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 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.	Annual Progress Report signed off by PRASA Accounting Authority
	Number of rail security occurrences reported	• Less than 2 970 rail security occurrences (1-9 category)	1 036 rail security occurrences were reported for the period under review.	
	% implementation of the national strategic plan to end gender-based violence and	• 100% implementation	Interventions to address GBVF in the rail sector were identified during the period under review.	

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
	femicide in the rail transport sector (metrorail operations)		<p>A GBVF Steering Committee inclusive of internal and external stakeholders was established to form a multidisciplinary team to drive PRASA's GBVF Strategy.</p> <p>On-going correspondence on different topics relating to GBVF were sent out on a monthly basis, and also shared with external stakeholders.</p> <p>A dedicated toll-free number/email address to report all GBVF incidents on PRASA premises was introduced.</p>	

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 Regulation

4.4.2.2 Road Infrastructure and Industry Development

4.4.2.3 Road Engineering Standards

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Compliance with the User-Pay Principle

The user-pay principle simply implies that the road user is aware of their road user costs and therefore pay the correct price for the road use. 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 only area where there is non-compliance is on the SANRAL network where the Gauteng Freeway Improvement Project (GFIP) was implemented. Compliance on this network is 20%. Minister of Finance pronounced during 2023 Budget vote of the scrapping of e-toll and how NT and Gauteng Government will share costs to fund the outstanding debt. Government has set-up a Task Team working on e-toll payment refunds to consider the practical implementation of the decision to scrap e-tolls.

The new directives received were for the Policy to be submitted to National Treasury by 31 January 2023, and in incorporate National Treasury inputs. They would then be submitted to Cabinet for approval for Public Consultation in April 2023.

National and Provincial Road Maintenance Programmes

Upgrading, refurbishment and maintenance of national and provincial roads were executed during the period under review. Performance exceeded the set quarterly targets due to the latest proclaimed roads into the SANRAL network of 22 253 km to 23 559 km, with the latest network proclamations and survey data being used. For the mid-term, 22 253 km of the SANRAL network was exposed to routine maintenance.

The S'hamba Sonke Provincial Road Maintenance Programme has 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, have been engaging with the objective of finding an integrated approach towards repairs to damaged infrastructure.

A 5% reduction of road fatalities from the 2019 baseline, which of 646 fatalities (nationwide) per annum is targeted of the department and sector over the 2023/24 financial year. The DoT, in partnership with the Department of Planning, Monitoring and Evaluation (DPME), have commissioned an implementation evaluation of the National Road Safety Strategy, primarily to improve efficiencies in the coordination of the strategy. The evaluation exercise will commence in the 2023/24 financial year.

Sub: Programme: Road Transport Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved transport safety and security	Reduction of road crashes and fatalities	Implementation of the National Road Safety Strategy monitored	Monitoring of the National Road Safety Strategy	<p>Annual monitoring report on the implementation of the National Road Safety Strategy was developed as targeted.</p> <p>The Analysis Report captured regulatory law enforcement interventions commissioned nationally to improve road safety and reduce road crashes and fatalities.</p> <p>The following interventions were recorded in 2021/22 financial year:</p> <ul style="list-style-type: none"> • 15 433 K78 roadblocks were conducted 6 638 616 vehicles were stopped and checked • 1 264 479 road 	<ul style="list-style-type: none"> • 21% reduction <p>Annual Monitoring Report on the implementation of the National Road Safety Strategy</p>	Annual Monitoring Report on the Implementation of the National Road Safety Strategy was developed.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>users were issued with traffic fines</p> <ul style="list-style-type: none"> • 28 421 drivers arrested for various offences • 22 621 vehicles were discontinued • 15 218 were impounded <p>With regard to the reported 626 138 traffic fines, the leading offences included, amongst others:</p> <ul style="list-style-type: none"> • 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 				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<ul style="list-style-type: none"> • 50 852 driving vehicles with worn out tyres <p>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.</p> <p>The analysis report indicated the following identified challenges amongst others:</p> <ul style="list-style-type: none"> • 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 				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>as overloaded leading to high maintenance and repair of road infrastructure.</p> <ul style="list-style-type: none"> Overloading threatens road safety and contribute to fatal accidents. 				
	Streamlined and reviewed Road Transport Entities legislation	General Laws Amendment Bill approved by Parliament	Final due diligence report completed and submitted to the Minister	<p>Stakeholder consultations were initiated and inputs were considered.</p> <p>Draft General Laws Amendment Bill was developed.</p>	Develop Draft General Laws Amendment Bill	Proposed Draft General Laws Amendment Bill was developed as targeted.	None	None
		Road Traffic Law Enforcement Entities integrated into one	-	<p>Stakeholder consultations were conducted with Road Traffic Infringement Agency (RTIA), Road Traffic Management Corporation (RTMC) and Driving Licence Card Account</p> <p>The progress report indicates the following rationalisation deliverables;</p> <ul style="list-style-type: none"> Inception report on 	Due diligence conducted on the integration of DLCA / RTMC / RTIA	Due Diligence report on the integration of DLCA / RTMC / RTIA was developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>the key activities of the rationalisation processes</p> <ul style="list-style-type: none">• Stakeholder plan;• Development of a due diligence report;• Development of a detailed report with recommendations and draft legislation				
	Amendment of the National Road Traffic (NRT) Act	National Road Traffic (NRT) Amendment Bill approved by Parliament	Draft National Road Traffic Amendment Bill submitted to Cabinet	The National Road Traffic Amendment is currently serving before the Portfolio Committee of Parliament and finalising the A-list of the Bill for adoption and approval.	National Road Traffic Amendment Bill approved by Parliament ⁷	<p>- (<i>Parliamentary Processes</i>)</p> <p><i>Draft National Road Traffic Amendment Bill presented to the Select Committee and currently undertaking consultation at the Provincial Legislatures</i></p>	-	-

⁷ The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

Sub-Programme: Road Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Increased access to affordable and reliable transport systems	Road Infrastructure Funding Policy	Road Infrastructure Funding Policy implemented	Draft Road Infrastructure Funding Policy developed	Stakeholder consultations were conducted and the inputs were incorporated into the draft Policy. The draft Road Infrastructure Funding Policy has subsequently been finalised.	Draft Road Infrastructure Funding Policy approved by Cabinet	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 Finance requested that the National Treasury be given an opportunity to provide inputs onto the proposed policy prior to submission to Cabinet.	Draft Road Infrastructure Funding Policy was not approved by Cabinet.	There was a need for further engagements with the National Treasury. Corrective Measure: Engagement with the National Treasury will be prioritised in Quarter 1 of the 2023/24 financial year. Submission of the Policy to Cabinet will be in Quarter 2.
	Expansion and maintenance of national roads	Surfaced roads maintained	Monitoring Report on the SANRAL Road Maintenance Programme	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 maintenance in the 2021/22 financial year.	Monitoring Report on the SANRAL Road Maintenance Programme • 22 262 km	Cumulative Quarter Four Monitoring Report on the SANRAL Road Maintenance Programme was developed as targeted. • 23 559 km	Number of kilometres exceeded the set target by 1 297 km.	Increase in length due to incorporation of roads in North West, Northern Cape and Eastern Cape.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
	Maintenance of provincial roads	Surfaced roads maintained	Provincial Road Maintenance Programme monitored	<p>Annual monitoring report on the Provincial Road Maintenance Programme was developed as targeted.</p> <p>The Report indicates that:</p> <ul style="list-style-type: none"> • 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 • 5 002 248 m² rehabilitated • 217 km gravel road upgrade to surface road 	<p>Provincial Road Maintenance Programme monitored</p> <ul style="list-style-type: none"> • 5% of the Provincial Network (Particularly those funded through PRMG) 	<p>Cumulative Quarter Four Monitoring report on the Provincial Road Maintenance Programme was developed as targeted.</p> <ul style="list-style-type: none"> • 5% of the Provincial Network 	None	None
		Gravel roads maintained						
Decent jobs sustained and created	Jobs created through the SANRAL Road Maintenance	Number of jobs created	-	Annual Analysis Report on jobs created through the SANRAL Road	Monitoring Report on jobs created through the SANRAL Road	Cumulative Quarter Four Monitoring Report on jobs created through SANRAL Road	Actual performance exceeds the target by 1 009.	The increase was due to the commencement of recently awarded

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
	Programme			<p>Maintenance Programme was not submitted as targeted.</p> <p>A total of 8 906 jobs were reported, consisting of 4 339 youth, 2 406 females and 61 persons with disabilities.</p>	<p>Maintenance Programme</p> <ul style="list-style-type: none"> • 10 000 jobs 	<p>Maintenance Programme was developed as targeted.</p> <ul style="list-style-type: none"> • A total of 11 009 jobs were created. 		contracts.
	Jobs created through the Provincial Roads Maintenance Programme	Number of jobs created	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	<p>Annual monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.</p> <p>The Report indicates that:</p> <ul style="list-style-type: none"> • 310 239 jobs were created • 76 619 full-time equivalents • 89 457 youths (18 – 35) • 196 307 women • 1 489 persons with disabilities 	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Cumulative Quarter Four Monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.	None	None

Sub-Programme: Road Engineering Standards

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
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.	None	None
	Road inventory data updated	Road inventory data monitored and analysed	Provincial Road Asset Management Programme monitored	-	Provincial and municipal Road Asset Management (RAMS) data analysed	Annual analysis report on the Road Asset Management System was developed.	None	None

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Road Regulation	45 508	39 929	5 580	56 059	46 021	10 038
4.2 Road Infrastructure and Industry Development	33 005	18 295	14 710	37 272	19 955	17 317
4.3 Road Oversight	34 109 365	34 044 299	65 066	59 811 022	59 645 107	165 915
4.4 Road Administration Support	9 847	8 312	1 535	10 950	9 022	1 928
4.5 Road Engineering Standards	24 252	12 858	11 394	39 154	15 673	23 481
Total	34 221 977	34 123 692	98 285	59 954 457	59 735 778	218 679

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. Deliverables in Programme 04 (Road Transport) that needed attention were as follows:

4.2 Draft General Laws Amendment Bill developed

Proposed draft general laws legislative amendments of all road transport entities has been finalised. C-BRTA, RTMC and RAF have been vetted by Legal Services and ready for submission to the Minister for approval. The SANRAL Bill has been re-sent to the Agency for the Board's review, and the RTIA Bill is still to be finalised.

4.3 Due diligence conducted on the integration of DLCA / RTMC / RTIA

Business Case on the Incorporation of the DLCA into RTMC finalised, submission for Treasury approved, and finalised submitted to National Treasury. A request for legal opinion was submitted to Legal Service on the legality of incorporating RTIA into RTMC. The Due Diligence Report was subsequently developed as targeted in Quarter Four.

4.5 Draft Road Infrastructure Funding Policy approved for submission to Cabinet

Draft Road Infrastructure Funding Policy was not approved for submission to Cabinet as targeted. This was due to directives issued by the Minister of Finance as part of the Gauteng Freeway Improvement Project (GFIP). National Treasury is to provide inputs on the proposed policy prior to submission to Cabinet for approval for public consultation. Engagements and inputs from National Treasury.

In-Year Changes on the Annual Performance Plan

Annual Performance Plan 2022-23 (Original Approved APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Surfaced roads maintained (National)	SANRAL Road Maintenance Programme monitored	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme
					Annual Monitoring Report on the SANRAL Road Maintenance Programme
Surfaced roads maintained (Provincial)	Provincial Road Maintenance Programme monitored	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on Provincial Road Maintenance Programme
Gravel roads maintained (Provincial)					Annual Monitoring Report on the Provincial Road

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Maintenance Programme
Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme
					Annual Monitoring Report on jobs created through the SANRAL Road Maintenance Programme
Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme)	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme
					Annual Monitoring Report on jobs created through the Provincial Road Maintenance Programme

Annual Performance Plan 2022-23 (Amended APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Competitive and Accessible Markets					
Surfaced roads maintained (National)	SANRAL Road Maintenance Programme monitored	-	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on the SANRAL Road Maintenance Programme
Surfaced roads maintained (Provincial)	Provincial Road Maintenance Programme monitored	-	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on the Provincial Road Maintenance Programme	Quarterly Monitoring Report on Provincial Road Maintenance Programme
Gravel roads maintained (Provincial)					

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	-	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the SANRAL Road Maintenance Programme
Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme)	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	-	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Quarterly Monitoring Report on jobs created through the Provincial Road Maintenance Programme

Rationale for amendment:

In order to mitigate the audit risk posed by the analysis of reports from transport entities and provincial departments of transport, the following changes were made to targets in the 2022/23 financial year;

4.6 Surfaced Road Maintained (National)

Quarterly Reports of transport State-Owned and Public Entities are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Public Entity Oversight (PEO) Section to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Entities' Quarter 4 reports, which may only be available at a later stage.

Final Entities' Annual Analysis Report, which would incorporate Quarter 4 data, and Entities' annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

4.7 Surfaced Roads maintained (Provincial)

Quarterly Reports of Provinces are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Branches to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Provincial Quarter 4 reports, which may only be available at a later stage.

Final Provinces' Annual Analysis Report, which would incorporate Quarter 4 data, and Provincial annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

4.8 Gravel Roads maintained (Provincial)

Quarterly Reports of Provinces are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Branches to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Provincial Quarter 4 reports, which may only be available at a later stage.

Final Provinces' Annual Analysis Report, which would incorporate Quarter 4 data, and Provincial annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

4.9 Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)

Quarterly Reports of transport State-Owned and Public Entities are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Public Entity Oversight (PEO) Section to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Entities' Quarter 4 reports, which may only be available at a later stage.

Final Entities' Annual Analysis Report, which would incorporate Quarter 4 data, and Entities' annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

4.10 Number of jobs created through public infrastructure projects (Provincial Road Maintenance Programme)

Quarterly Reports of Provinces are due to the Department of Transport (DoT) thirty (30) days after the end of each quarter, thus making it difficult to analyse and finalise quarterly reports for the recently-completed performance period on time. The Preliminary Annual Analysis Report on the performance of transport sector entities would enable the Branches to use validated reports of three quarters (Q1, Q2 and Q3) to compile a preliminary annual analysis report without having to wait for submission of Provincial Quarter 4 reports, which may only be available at a later stage.

Final Provinces' Annual Analysis Report, which would incorporate Quarter 4 data, and Provincial annual performance data, would then be reportable in Quarter 1 of the succeeding financial year.

Performance in relation to Standardised Outputs and Output Indicators

4.3.3.2 Road Regulations

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
Safer Transport Systems				
Road Traffic Management Corporation (RTMC) and Provincial Departments of Transport	<ul style="list-style-type: none"> % reduction in road crash fatalities 	<ul style="list-style-type: none"> 21% reduction 	RTMC Annual Report	Quarterly and Annual Monitoring Reports signed off by Accounting Officers of Provincial Departments of Transport
	Transport Safety and Compliance <ul style="list-style-type: none"> Number of road users reached 	<ul style="list-style-type: none"> 4 608 road users 	RTMC Annual Report	
	<ul style="list-style-type: none"> Number of schools involved in road safety education programme 	<ul style="list-style-type: none"> 2 564 schools 	RTMC Annual Report	
	Transport Administration and		Feedback on the national Inspectorates	

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
	Licensing		for Quarter 04 and progress to date:	
	<ul style="list-style-type: none"> Number of compliance inspections conducted 	<ul style="list-style-type: none"> 300 Dangerous Goods operators 380 Driving Licence Testing Centres 500 Vehicle Testing Stations 	<ul style="list-style-type: none"> Seventy-one (71) Dangerous Goods Operators inspected bringing the total to date to 354. One hundred and forty (140) DLTCs inspected bringing the total to date to 392. Sixty-three (63) VTSs reports received bringing the total to date to 483. <p><i>(Kindly note that not all VTS reports have been received from SABS)</i></p>	
	Law Enforcement			
	<ul style="list-style-type: none"> Number of speed operations conducted 	<ul style="list-style-type: none"> 80 580 operations 	366 170 speed operations conducted	
	<ul style="list-style-type: none"> Number of vehicles weighed 	<ul style="list-style-type: none"> 3 276 160 vehicles 		
Driving Licence Card Account (DLCA)	<ul style="list-style-type: none"> Number of drunken driving operations conducted 	<ul style="list-style-type: none"> 62 416 operations 	12 422 drunken driving operations conducted	Annual Monitoring Report signed off by the Head of the DLCA
	<ul style="list-style-type: none"> Number of vehicles stopped and checked 	<ul style="list-style-type: none"> 10 288 900 vehicles 	16 272 872 vehicles stopped and checked	
	<ul style="list-style-type: none"> Number of driving licence cards produced 	<ul style="list-style-type: none"> 2 000 000 cards 	3 407 567 driving licence produced	
	<ul style="list-style-type: none"> Turn-around time for issuance of driving licence cards reduced 	<ul style="list-style-type: none"> 14 days 	Nineteen (19) working days.	

4.3.3.3 Road Infrastructure and Job Creation

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source of Data
Competitive and Accessible Markets				
South African National Roads Agency Limited (SANRAL)	• Total kilometres of surfaced roads maintained (<i>routine maintenance</i>)	• 22 262 km	23 559 km of surfaced roads were maintained during the period under review	Annual Progress Report signed off by SANRAL Accounting Authority
	• Kilometres of roads upgraded (<i>strengthened, improved or new</i>)	• 600 km	178.5 km of roads were upgraded during the period under review	
	• Kilometres of roads resurfaced	• 1 000 km	718,5 km of roads were resurfaced during the period under review	
	• Number of jobs created through public infrastructure projects (SANRAL Road Maintenance Programme)	• 10 000 jobs	11 009 jobs were created through the SANRAL Maintenance Programme	
	• Number of full-time equivalents (FTEs) created	• 10 000 FTEs	11 009 FTEs were created	
	• Number of youths (18-35) employed	• 5 200 youths	5 235 of youths were employed	
	• Number of women employed	• 2 600 women	3 120 women were employed	
	• Number of persons with disabilities employed	• 50 persons with disabilities	82 persons with disabilities	
Provincial Departments of Transport (PDTs)	Planning			Quarterly and Annual Monitoring Reports received from Provincial Departments of Transport
	• Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	• 10 000 km	34 321 km of surfaced roads were visually assessed	
	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	• 30 000 km	91 875 km of gravel roads were visually assessed	
	Construction			
	• Number of kilometres of gravel roads upgraded to	• 200 km	85 km of gravel roads were upgraded to surfaced roads	

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source of Data
	surfaced roads			
	Maintenance			
	• Number of kilometres of surfaced roads rehabilitated	• 2 053 km	1 308 467 m ² of surfaced roads were rehabilitated	
	• Number of square metres of surfaced roads resealed	• 5 429 km	1 759 164 m ² of surfaced roads were resealed	
	• Number of kilometres of gravel roads re-gravelled	• 6 695 km	2 220 km of roads were re-gravelled	
	• Number of square metres of blacktop patching	• 1 239 500 m ²	614 139 m ² of roads were patched	
	• Number of kilometres of gravel roads bladed	• 604 250 km	113 923 km of gravel roads were bladed	
	• Number of job opportunities created through public infrastructure projects (Provincial Road Maintenance Programme)	• 209 904 jobs	65 316 jobs were created through the Provincial Road Maintenance Programme	
	• Number of full-time equivalents (FTEs) created	• 44 457 FTEs	30 398 of FTEs were created	
	• Number of youths (18-35) employed	• 12 000 youths	26 493 youths were employed	
	• Number of women employed	• 2 000 women	42 954 women were employed	
	• Number of persons with disabilities employed	• 50 persons with disabilities	846 persons with disabilities were employed	

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

Through the infrastructure build programme at the Airports Company South Africa (ACSA), a sizeable number of job opportunities has been targeted for the medium term. In the 2022/23 financial year, ACSA has reported actual performance of 17 045 job opportunities supported. Opportunities supported were 19% lower than the target of 17 064, showing a variance of 0,1%.

The Civil Aviation Branch was instrumental in pursuing representation of the country on International Civil Aviation Organisation (ICAO) council. South Africa was successful in its bid for re-election to serve in Part of the Council, and secured 151 of the 171 votes cast.

The State of Aviation Accidents and Incidents in South Africa indicated that during the period under review, the Accidents and Incidents Investigation Division (AIID) recorded fifteen (15) serious incidents. This shows a 71% decrease when compared to the 2021/22 financial year. In addition, nine (09) fatal accidents with twelve (12) fatalities were also recorded during the period under review. In the 2022/23 financial year, the Department, in collaboration with SACAA, the Aviation Safety Strategy was implemented to ensure the reduction of fatal accidents in general aviation.

The Department, in collaboration with the aviation sector and relevant agencies, will optimise the establishment of the Aviation Safety Investigation Board (ASIB) in the 2023/24 financial year as an independent body.

To improve efficiency, competitiveness and future growth potential in the sector, a number of innovative advances have been adopted by the industry. One of those advances is the remotely-piloted aircraft systems (RPAS), also referred to as drones. The increased use of drones for civilian applications has presented many countries with regulatory challenges. These include the need to ensure that drones are

operated safely and that they do not harm public and national security. In the 2020/21 financial year, the South African Civil Aviation Authority (SACAA) initiated the process to review RPAS regulations, of which the Regulations were approved during the period under review, to ensure the optimisation of the regulatory framework for RPAS. The 26th Amendment of the Civil Aviation Regulations, 2022, containing the amendment of Part 101, were subsequently considered and approved by the Ministerial.

Sub-Programme: Aviation Policy and Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Republic of South Africa re-elected onto the International Civil Aviation Organisation (ICAO) Council	South Africa seat in the ICAO Council confirmed	Permanent Representative of South Africa on the ICAO Council elected	-	-	Representation of South Africa on the ICAO Council facilitated	South Africa's representation at the ICAO Council was facilitated during the period under review. A report on the outcome of South Africa's participation at the ICAO Assembly was developed.	None	None
Improved competitiveness through adoption of new technology	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS)	Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	Review of Regulations for Remotely-Piloted Aircraft System (RPAS) developed	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 were subsequently submitted for Ministerial approval. The remaining Parts relating to RPAS detection system and	Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) approved	The Annual Status Report on the review regulation for Remotely-Piloted Aircraft System (RPAS) was developed.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				RPAS counter-measure system, which would address the risks that exist with regard to RPAS operations, were withdrawn from CARCOM and send back to the Aviation industry for further deliberation.				

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

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved transport safety and security	Reduction in fatal accidents in Aviation	Percentage reduction in fatal accident in the Aviation sector	-	State of Aviation Safety in South Africa monitored	Analysis Report on the State of Aviation Accidents and Incidents in South Africa • 10% reduction in fatal accidents in General Aviation	Annual analysis report on the State of Aviation Accidents and Incidents in South Africa was developed.	None	None
	Aeronautical and Maritime Search and Rescue Act	Aeronautical and Maritime Search and Rescue Bill approved by Parliament	-	The South African Maritime and Aeronautical Search and Rescue Amendment Bill was not submitted to the ICTS Cluster as was targeted.	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet for public comments	Draft Aeronautical and Maritime Search and Rescue Bill was not submitted to Cabinet for public comments as targeted. During the period under review, a	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet.	Delays experienced in the external legal vetting process. Further delays also experienced in the socio-economic impact analysis

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				Following scrutinisation 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 Maritime and Aeronautical Search and Rescue Amendment Bill is under way.		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).		process. Corrective Measure: The DoT will follow up on the status of the Socio-Economic Impact Analysis System (SEAIS) certificate and the requested legal opinion in Quarter 1 of the 2023/24 financial year. The Bill will be prioritised for submission to Cabinet in Quarter 2.
	<i>A functional Aviation Safety Investigation Board</i>	<i>A functional Aviation Safety Investigation Board established</i>	-	- ⁸	-	-	-	-

⁸ Establishment of the ASIB is dependent on the promulgation of the Civil Aviation Amendment Bill and subsequent receipt of Presidential assent into law.

Sub-Programme: Aviation Economic Analysis and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Decent jobs sustained and created	Jobs created through the ACSA Infrastructure Programme	Number of jobs created	Annual Analysis Report on jobs created through ACSA Infrastructure Programme	Annual Analysis Report on jobs created through ACSA Infrastructure Programme • 18 405 jobs	Implementation of the ACSA Infrastructure Programme monitored • 17 064 jobs	Quarterly analysis report on ACSA Infrastructure Programme was developed.	None	None

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1 Aviation Policy and Regulations	125 152	121 879	3 273	37 116	34 046	3 070
5.2 Aviation Economic Analysis and Industry Development	11 250	9 102	2 148	14 473	12 377	2 096
5.3 Aviation Safety, Security Environment and Search and Rescue	68 151	64 227	3 924	95 431	93 880	1 551
5.4 Aviation Oversight	353 651	345 003	8 648	267 935	263 881	4 054
5.5 Aviation Administration Support	6 118	5 821	297	9 798	9 798	-
Total	564 322	546 032	18 290	424 753	413 982	10 771

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. Deliverables in Programme 5 (Civil Aviation) that needed attention were as follows:

5.2 Remotely Piloted Aircraft System (RPAS) was removed from the Annual Performance Plan.

A review of the RPAS regulations would only be conducted following the Civil Aviation Regulations Committee (CARCom) process. CARCom serves as a secretariat for the Civil Aviation Regulations Committee, and supports the Technical Decisions and Aviation industry in developing and promoting appropriate, clear and concise regulations and technical aviation safety standards.

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

Dedicated follow ups on the status of the SEIAS certificate were requested from the Department of Planning, Monitoring and Evaluation (DPME), as well as legal opinion from the respective government departments.

In-Year Changes to the Annual Performance Plan

Annual Performance Plan 2022-23 (Tabled APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Innovation					
Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	Review of Regulations for Remotely-Piloted Aircraft System (RPAS) approved	-	Bi-Annual Status Report on the review of Remotely-Piloted Aircraft System (RPAS) Regulations	-	Bi-Annual Status Report on the review of Remotely-Piloted Aircraft System (RPAS) Regulations

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safer Transport Systems					
Percentage reduction in fatal accident in the Aviation sector	Analysis Report on the State of Aviation Accidents and Incidents in South Africa • 10% reduction in fatal accidents in General Aviation	Quarterly Analysis Report on aviation incidents and accidents	Cumulative Quarterly Analysis Report on aviation incidents and accidents	Cumulative Quarterly Analysis Report on aviation incidents and accidents	Annual Analysis Report on the State of Aviation Accidents and incidents in South Africa
Aeronautical and Maritime Search and Rescue Bill approved by Parliament	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet for public comments	Stakeholder consultations conducted on the draft Aeronautical and Maritime Search and Rescue Bill	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the DPME for socio-economic impact assessment (SEIAS – Phase1)	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the Justice, Crime Prevention and Security (JCPS) Cluster	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet (for public comments)
				Draft Aeronautical and Maritime Search and Rescue Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster	
				Draft Aeronautical and Maritime Search and Rescue Bill submitted to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIED) Cluster	
Competitive and Accessible Markets					
Number of jobs created	Implementation of the ACSA Infrastructure Programme monitored • 17 064 jobs	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme

Annual Performance Plan 2022-23 (Amended APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Innovation					
Reviewed regulations for Remotely-Piloted Aircraft System (RPAS) approved	-	-	-	-	-
Safer Transport Systems					
Percentage reduction in fatal accident in the Aviation sector	Analysis Report on the State of Aviation Accidents and Incidents in South Africa • 10% reduction in fatal accidents in General Aviation	-	Quarterly Analysis Report on aviation incidents and accidents	Cumulative Quarterly Analysis Report on aviation incidents and accidents	Cumulative Quarterly Analysis Report on aviation incidents and accidents
Aeronautical and Maritime Search and Rescue Bill approved by Parliament	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet for public comments	Stakeholder consultations conducted on the draft Aeronautical and Maritime Search and Rescue Bill	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the DPME for socio-economic impact assessment (SEIAS – Phase1)	Draft Aeronautical and Maritime Search and Rescue Bill submitted to the International Cooperation, Trade and Security (ICTS) Cluster	Draft Aeronautical and Maritime Search and Rescue Bill approved for submission to Cabinet (for public comments)
Competitive and Accessible Markets					
Number of jobs created	Implementation of the ACSA Infrastructure Programme monitored • 17 064 jobs	-	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme	Quarterly Analysis Report on jobs supported through ACSA Infrastructure Programme

Rationale for amendment:

In order to mitigate the audit risk posed by the analysis of reports from transport entities, the following changes were made to targets in the 2022/23 financial year;

5.3 Remotely Piloted Aircraft System (RPAS) was removed from the Annual Performance Plan.

5.4 Quarterly Analysis Reports on the State of Aviation Accidents and Incidents in South Africa started from Quarter 02 2022/23 instead of Quarter One, and the last quarter will be reported in the first quarter of the next financial year.

5.5 Draft Aeronautical and Maritime Search and Rescue Bill (AMSAR) was amended to be submitted to the International Cooperation, Trade and Security Cluster (ICTS) in Quarter Three of 2022/23, excluding the Justice, Crime Prevention and Security Cluster and Economic Sectors, Investment, Employment and Infrastructure Development Cluster (ESIEID).

5.6 Quarterly Analysis on jobs supported through ACSA Infrastructure Programme will start from quarter two instead of Quarter One, and the last quarter will be reported in the first quarter of the next financial year.

4.5.3 Performance in relation to Standardised Outputs and Output Indicators

4.5.3.1 Aviation Infrastructure, Job Creation and Innovation

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	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	A total of 41 423 jobs were created during the period under review.	Annual Progress Report signed off by ACSA Accounting Authority
	• Number of full-time equivalents (FTEs) created	• 2 400 FTEs		

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
	• 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%		

4.5.3.2 Aviation Innovation

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	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	Draft Reviewed Regulations for Remotely-Piloted Aircraft System (RPAS) signed off by the Director of Civil Aviation	SACAA Quarterly Reports

4.5.3.3 Aviation Safety

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
Safer Transport Systems				
South African Civil Aviation Authority (SACAA)	• Number of fatal accidents recorded in scheduled commercial aviation	• 0	• -	SACAA Quarterly Report
	• % reduction in fatal accidents recorded in general aviation	• 10% reduction	25% reduction for the period under review. Nine (09) fatal accidents were reported for the period under review.	
	• % implementation of the national strategic plan to end gender-based violence and femicide in the civil aviation sector	• 100% implementation	• 100% implementation	

4.6 Programme 6: Maritime Transport

4.6.2 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.

4.6.2.1 Sub Programmes

4.6.2.1.1 Maritime Policy and Legislation

4.6.2.1.2 Maritime Infrastructure and Industry Development

4.6.2.1.3 Maritime Implementation, Monitoring and Evaluation

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Corporatisation of the National Ports Authority

In June 2021, the President, announced the decision to corporatise TNPA as an independent subsidiary of Transnet SOC Ltd. Following the pronouncement, an interim board was appointed, a Memorandum of Incorporation (Mol) 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, Department of Public Enterprises (DPE) considered the Department of Transport's recommendations on Transnet 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.

Two meetings were also held with the Acting Director's General of the two departments wherein a PFMA application and legal opinion for the DoT's consideration was shared. In addition, the Interim Board's term has been extended as processes are still underway regarding the permanent board appointment.

Operation Phakisa Oceans Economy

Inefficiencies in container freight rail and port services raise the cost of South Africa's imports and make our exports less competitive. To address this, the DoT, 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:

- The establishment of the National Ports Authority as an independent subsidiary of Transnet provided a boost for investor confidence;
- 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;
- 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. Implementation Plan have been drafted social partners. The OEMP and its implementation plans have been drafted by four social partners: government and its agencies, industry stakeholders, community stakeholders and organised labour.

The Department of Transport, 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. Inputs were added to assist the Working Groups and the implementation plans proceeded to the Cluster and Cabinet process in early 2023.

Sub-Programme: Maritime Policy and Legislation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Increased access to affordable and reliable transport systems	Maritime Development Fund (MDF) Act	Maritime Development Fund (MDF) Bill approved by Parliament	Draft Maritime Development Fund Bill developed	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 ESEID Cluster.	Maritime Development Fund Bill re-submitted to the Cabinet (for approval) ⁹	- (Cabinet Processes) (Letter for consultation sent to Treasury as per Cabinet Committee recommendation)	-	-
Improved regulatory environment	Merchant Shipping Act	Merchant Shipping Bill approved by Parliament	Merchant Shipping Bill approved by the ESIEID Cluster	Ministerial approval not obtained to submit the Merchant Shipping Bill to Cabinet. During the period under review, the State Law Advisor inputs were considered and incorporated into the Bill. Socio-economic	- (Draft Merchant Shipping Bill approved for introduction to Parliament) ¹⁰	- (Parliamentary Process) (Notice of intention to introduce Merchant Shipping in Parliament has been published)	-	-

⁹ The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

¹⁰ The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				impact assessment was also conducted on the Bill.				
Natural resources managed and impact of climate change minimised	Domestication of the MARPOL Annex VI	MARPOL Annex VI implemented	Marine Pollution Prevention Amendment Bill (incorporating g Annexes IV and VI) submitted to Cabinet (for public consultations)	Notice of intention to introduce the Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) to Parliament was gazetted on 11 October 2021.	Marine Pollution Prevention Amendment Bill (incorporating Annexes IV and VI) approved by the Parliament ¹¹	- (Parliamentary Process) Portfolio Committee on Transport finalised deliberation on the Bill on 7 February 2023, the Bill will proceed to other relevant parliamentary houses.	-	-

Sub-Programme: Maritime Infrastructure and Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Increased access to affordable and reliable transport systems	Corporatisation of Transnet National Ports Authority (TNPA)	Transnet National Ports Authority (TNPA) corporatized	Transnet National Ports Authority (TNPA) corporatized	The status report on the corporatisation of TNPA finalised. The Department of Public Enterprises (DPE) is continuously working together with TNPA to implement section 3(3)(a) of the National Ports Act, which states that	Status Report on the corporatisation of the Transnet National Ports Authority (TNPA)	Annual Report on the status of corporatisation of the National Ports Authority was developed.	None	None

¹¹ The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>TNPA must be registered with the registrar of companies, with Transnet being the sole member and stakeholder.</p> <p>However, DPE has 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 Public Financial Management Act (PFMA) as it is required in the establishment of a company.</p> <p>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</p>				

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>Companies Act and the subsidiary financial statements are all aligned. Although the corporatisation process is underway, the implementation thereof should be seamless and not have an adverse impact on the Group.</p> <p>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 oversight on the implementation of the National Ports Act.</p>				
	Implementation of the Operation Phakisa Oceans Economy Three-Foot	Operation Phakisa Oceans Economy Three-Foot Plan monitored	Annual Audit Report on Operation Phakisa developed	The Annual Analysis Report on the Boegoebaai Port and Small Harbours was developed.	Annual Analysis Report on Operation Phakisa <ul style="list-style-type: none">• Finalisation of the	Annual Report on the Oceans Economy Masterplan and 3-Foot Plan developed.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
	Plan			<p>The business case and feasibility studies reports have been completed and conditional approval from National Treasury was secured.</p> <p>Treasury approval 1 (TA1) has been obtained with the request to proceed with TA2 A with a form of Request for Qualification QFQ process</p>	Oceans Economy Masterplan			
	Operating Model for a National Shipping Company	Operating Model for a National Shipping Company approved by Cabinet	Concept Model for a National Shipping Company developed	The draft business case for the establishment of a National Shipping Company was developed.	Model for a National Shipping Company approved for submission to Cabinet	<p>Model for a National Shipping Company was not developed as targeted.</p> <p>During the period under review, a draft Memorandum of Understanding (MoU) was developed between the Department of Transport (DoT) and Development Bank of South Africa (DBSA).</p> <p>The finalisation of the model and submission</p>	Model for a National Shipping Company not approved for submission to Cabinet.	<p>Delays experienced in finalising the MoU and amending the Terms of Reference and Business Case to be in line with the MoU.</p> <p>Corrective Measure:</p> <p>Amendment of Terms of Reference and Business Case will be completed in</p>

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
						to Cabinet will be prioritised in the new financial year.		Quarter 1 of the 2023/24 financial year. Finalisation of the model and submission to Cabinet will be prioritised in Quarter 2.

Sub-Programme: Maritime Implementation, Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved transport safety and security	Reduction in Maritime Safety Incident Rate	Analysis Report on reportable maritime safety incident rate	Analysis report on maritime safety 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	Analysis report on maritime safety incident rate	Annual Analysis Report on maritime safety incident rate developed.	None	None
	Reduction in Maritime Fatality Rate	Analysis Report on reportable maritime fatality rate	Analysis report on maritime fatality rate	Annual Analysis Report on maritime fatality rate was developed.	Analysis report on maritime fatality rate	Annual Analysis Report on maritime fatality rate developed. During the period	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				The report indicates that there was an increase of fatality incidents in 2021 as compared to 2020. Small Commercial Vessels recorded 6 fatalities due to capsizing of the vessels		under review, eight (08) maritime fatalities were recorded.		
	National Maritime Security Strategy	National Maritime Security Strategy (NMSS) approved by Cabinet	-	Draft National Maritime Security Strategy was developed.	National Maritime Security Strategy submitted to Cabinet.	National Maritime Security Strategy was not approved for submission to Cabinet. During the period under review, bilateral engagements were held with the South African National Defence Force (SANDF) (SA Navy) to finalise the Strategy.	National Maritime Security Strategy was not submitted to Cabinet.	Prolonged stakeholder engagements. Corrective Measure: Further consultations with the SA Navy will be fast tracked in Quarter 1 of the 2023/24 financial year. The Strategy will be submitted to Cabinet in Quarter 2.
Pollution incidents reduced	Reduction in Maritime Pollution Incident Rate	Analysis Report on maritime pollution rate	Analysis Report on maritime pollution rate	Annual analysis report on maritime pollution incidents was developed. The report indicates that ports casualties	Analysis Report on maritime pollution rate	Annual Analysis Report on maritime pollution incidents developed. The number of pollution incidents	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				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)		recorded in 2022 is fifteen (15).		

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1 Maritime Policy Development	12 248	12 248	-	15 071	12 715	2 356
6.2 Maritime Infrastructure and Industry Development	6 408	5 381	1 027	16 688	14 867	1 821
6.3 Implementation, Monitoring and Evaluations	81 761	52 099	29 662	73 533	68 435	5 098

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.4 Maritime Oversight	43 291	41 906	1 385	45 408	43 821	1 587
6.5 Maritime Administration Support	4 469	3 966	503	7 485	7 485	-
Total	148 177	115 600	32 577	158 185	147 323	10 862

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. The only deliverables in Programme 6 (Maritime Transport) that needed attention was:

6.6 Model for a National Shipping Company approved for submission to Cabinet.

The Model was not approved for submission in the period under review. There is a need to finalise the MoU and amend the Terms of Reference and Business Case to be in line with the MoU. The finalisation of the model and submission to Cabinet will be prioritised in the new financial year.

6.9 National Maritime Security Strategy submitted to Cabinet.

During the period under review bilateral engagements were held with SANDF (SA Navy) to finalise the NMSS. There is a need to fast track bilateral engagement with the SA Navy will be prioritised in the new financial year.

In-Year Changes on the Annual Performance Plan

No in-year changes were made for Programme 06 (Maritime Transport) on the amended Annual Performance Plan.

4.6.3 Performance in relation to Standardised Outputs and Output Indicators

4.6.3.1 Maritime Safety

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> Reportable maritime safety incident rate recorded for all types of vessels 	<ul style="list-style-type: none"> Below ten (10) reportable maritime safety incident rate 	14,10 incident rate for the period under review	SAMSA Quarterly Report
	<ul style="list-style-type: none"> Reportable maritime fatality rate recorded for all types of vessels 	<ul style="list-style-type: none"> Below two (2) reportable maritime fatality rate 	0,93 maritime fatality rate for the period under review	
	<ul style="list-style-type: none"> % implementation of the national strategic plan to end gender-based violence and femicide in the maritime transport sector 	<ul style="list-style-type: none"> 100% implementation 	SAMSA hosted a Gender Base Violence at Sea Seminar in Cape Town for the Occupation Health Safety and Maritime Welfare office. The seminar was aimed at obtaining assistance in developing and delivering a series of spot checks to ensure mitigation measures are properly implemented in line with the guideline regarding the code of conduct for seafarers. Its plan was to ensure the monitoring and reporting of all activities related to the GBV/SEA action plan.	

4.6.3.2 Maritime Pollution reduction

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
Reduction in Greenhouse Gas Emission and Pollution				
South African Maritime Safety Authority (SAMSA)	<ul style="list-style-type: none"> Maritime pollution incident rate for all types of vessels 	<ul style="list-style-type: none"> Below two (2) maritime pollution rate 	1,86 maritime pollution rate for the period under review	Annual Progress Report (State of Safety Report) signed off by the SAMSA Accounting Authority

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- Programme

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

During the 2022-23 financial year, the DoT undertook to pilot the implement of an integrated single ticketing system utilising the SANRAL Transaction Clearing House. The DoT has jointly worked with IPTN cities as well as other authorities and operators to ensure readiness prior to the amended NLTA regulations. A pilot phase roll-out of Integrated Single Ticketing System monitored in Rustenburg and Polokwane Local Municipalities. Polokwane moved from Dry Run testing since August 2022 to live pilot implementation in December 2022. They have since done over R1.37m in top up card transaction value as well as 129 000 fare payment transactions on Leeto La Polokwane In March 2023, Polokwane averaged over 2 300 fare transaction a day, which will increase as the system expands.

The major outputs of the 2022/23 year were launching the first two live pilots of the Integrated ticketing system in Rustenburg initially, followed by Polokwane. In addition to the two live pilots above, the DoT finalised the amendments to the NLTA Regulation on Integrated ticketing and this is with the Legal Division for further processing. Once the Regulation is gazetted in early 2023, all public transport services utilising Automated Fare Collection systems will have 3 years to migrate to the new Integrated standard. The DoT and SANRAL teams engaged National Treasury on securing funding to cover some of SANRAL's establishment and development costs in order to make the new system affordable to Public Transport operators.

A total of 154 281 average weekday passenger trips were recorded in the last quarter of 2022/23, which translates to 32% increase compared to the same quarter in 2021/22 financial year. This is equivalent to a cumulative total of 555 990 average weekday passenger trips per year. Hours of operations in IPTN cities have been between 12 and 19 hours throughout the year under review. This performance is

dependent on passenger demand. Where there is demand or no demand municipalities are able to adjust their schedule accordingly to meet the demand. Integrated Public Transport Networks are spatially referenced in all the 10 cities' Municipal Spatial Development Frameworks.

Overall municipal performance on Universal Design and Access Plans development has improved in 2022-2023, demonstrating better performance overall. There is progress on the implementation of universal access within municipalities. Municipal officials have largely succeeded in identifying municipal instruments and policies that can assist in overcoming barriers in the medium to long term. Eight (08) out of ten (10) municipalities produced a Universal Design and Access Plan (UDAP) not older than 2020, except for Tshwane and Ekurhuleni. Eight out of ten municipalities are operational, save for eThekweni and Mangaung. However, all ten municipalities were able to present progress on their UDAP development. There is marked improvement in Rustenburg, Ekurhuleni and Cape Town municipalities, while Tshwane, Johannesburg and Cape Town are in a stable condition. Of concern, is that Mangaung slipped further from low to worsening performance.

Sub-Programme: Public Transport Network Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved competitiveness through adoption of new technology	Integrated Single Ticketing System for all government-subsidized public transport operators	Integrated Single Ticketing System implemented	Reviewed Regulations for Integrated Single Ticketing System approved	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 of the Integrated Single Ticketing System rolled out on subsidised public transport operations	Pilot phase roll out of Integrated Single Ticketing System monitored in Rustenburg and Polokwane Local Municipalities.	None	None
Improved accessibility, quality and reliability of public transport	Implementation of the Integrated Public Transport Network (IPTN) Programme	Number of cities operating integrated public transport networks	Integrated Public Transport Network (IPTN) Programme monitored 6 cities operating IPTNs	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	Integrated Public Transport Network (IPTN) Programme monitored 10 cities operating IPTNs	Infrastructure rollout completed in all ten (10) cities per phase/ corridor to be launched.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				Polokwane) municipalities are operational and working towards expanding current services and three (3) (Mangaung, Rustenburg and eThekweni) are working towards the launch of new services				
	Average weekday passenger trips across cities operating IPTNs	Number of average weekday passenger trips across cities operating IPTNs	-	<ul style="list-style-type: none"> Annual Status Report on the Average weekday passenger trips of the 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 	150 000 average week day passenger trips in ten (10) cities	A total of 154 281 average weekday passenger trips were recorded in eight operating cities for the period under review.	<p>Actual performance exceeds planned annual target.</p> <p>Operations have not yet started in two cities (eThekweni and Mangaung).</p>	<p>Two (02) cities are delayed due to prolonged negotiation with the taxi and bus industry.</p> <p>Corrective Measure:</p> <p>As and when a city starts operating, it will be added as an operational city.</p>

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				trips were reported				
	Revised BRT specifications and technical norms and standards	Revised BRT specifications and technical norms and standards implemented	-	Stakeholder consultation on revised IPTN specifications and technical norms and standards were conducted with ten (10) IPTNs cities on the 28th of March 2022.	IPTN norms and standards approved and published	The IPTN norms and standards Guide was approved and published as targeted.	None	None
	Compliance with spatial referencing of IPTN Programme	Percentage compliance with spatial referencing of IPTN Programme	-	<ul style="list-style-type: none"> Annual Status Report on spatial referencing of the IPTN programme was developed. Spatial Development Frameworks for 10 cities were reviewed 	50% compliance with spatial referencing of IPTN Programme	100% compliance to spatial referencing was achieved across all ten (10) cities	Percentage compliance with spatial referencing on the IPTN programme was exceeded by 50%.	At the time of setting the target, some municipalities were still updating their Spatial Development Frameworks (SDFs), and these needed to be reviewed before concluding that the IPTNs were fully referenced.
	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 Ten (10) cities operating IPTNs complying with universal design norms and standards	100% compliance with Universal design norms and standards achieved across all ten (10) cities as targeted.	None	None
	Public Transport access and reliability	Increased operational hours of BRTs	-	Annual Status Report on operational hours of BRTs developed.	17 hours (demand-driven)	Daily operating hours of between 12 and 19 were recorded across	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<p>The report indicates that the hours of operation have been between 15 and 19 hours throughout the year.</p> <p>The performance is also dependent on passenger demand.</p>		the eight (8) operating cities.		

Sub-Programme: Public Transport Regulation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved accessibility, quality and reliability of public transport	Transport Appeal Tribunal (TAT) Amendment Act	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament	Transport Appeal Tribunal (TAT) Amendment Bill submitted to and processed through Parliament	Transport Appeal Tribunal (TAT) Amendment Bill was introduced in Parliament on the 29th May 2020	Transport Appeal Tribunal (TAT) Amendment Bill approved by Parliament ¹²	- (Parliamentary Process) TAT Amendment Bill is before Parliament and was on the order paper and deliberated by the National Assembly.	-	-
	Capacitation and Operationalisation of the National Public Transport Regulator (NPTR)	Fully capacitated and operational NPTR	-	Draft Standard Operating Procedure manual for NPTR and PRE-finalised	Business case to guide establishment of the NPTR developed	Business case and implementation plan to guide the full establishment of the NPTR has been developed as targeted.	None	None
					Appointment of NPTR members facilitated	Interim NPTR Committee has been established Appointment of permanent members was initiated during the period under review.	None	None
	Uniform business processes across Provincial Regulatory Entities (PREs)	Standardised Provincial Regulatory Entity (PRE) business processes	-	-	Draft Standard Operating Procedure (SOP) manual for NPTR and PRE approved	Engagements between the NPTR and PREs were conducted in February 2023, wherein the SOP manual was adopted. In March 2023, the	None	None

¹² The planned target involves activities outside the control of the Department, and as such, will only be processed to track progress within the financial year under review. It is also worth noting that the target will not form part of those assessed for performance.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
						NPTR met to vet the SOP manual.		

Sub-Programme: Public Transport Industry Development

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved accessibility, quality and reliability of public transport	Public Transport Subsidy Policy	Public Transport Subsidy Policy approved	-	Draft Public Transport Subsidy Policy developed	Draft Public Transport Subsidy Policy approved for submission to Cabinet	Public Transport Subsidy Policy was not approved for submission to Cabinet	Public Transport Subsidy Policy was not approved for submission to Cabinet.	There was a need for further stakeholder consultations. Corrective Measure: Consideration and incorporation of stakeholder inputs will be prioritised in Quarter 1 of 2023/24. Submission of the Policy to Cabinet will be in Quarter 2.
	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	Draft Public Transport Funding Framework developed and submitted to National Treasury for consideration. The objective of the	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
						Framework is to build on sound transportation and economic principles in identifying potential financing sources and mechanisms 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 (60% ownership of the Taxi Scrapping Entity)	-	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 approved framework for the taxi industry empowerment model monitored	Implementation of the taxi industry 60% ownership of the Taxi Scrapping Entity developed.	None	None
	Public Transport Operations Grant Monitoring	Public Transport Operations monitored in provinces	Public Transport operations monitored in provinces	The Annual Monitoring Report on Public Transport Operations were monitored in provinces. <ul style="list-style-type: none"> • 114 121 routes subsidised; • 198 675 693 kilometres subsidised; and 	Annual Monitoring Report on public transport operations in provinces	Annual monitoring report on public transport operations developed as targeted.	None	None

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				<ul style="list-style-type: none"> 5 048 996 trips subsidised. 				
Improved transport safety and security	Implementation of the Revised Taxi Recapitalisation Programme	Number of old taxi vehicles scrapped	1 860 old taxi vehicles scrapped	<p>Annual progress report on the taxis scrapped was developed.</p> <p>A total of 2 234 OTVs were scrapped during the 2021/22 financial year</p>	3 750 old taxi vehicles scrapped	A total of 2 576 old taxi vehicles were scrapped. ¹³	Actual performance is lower than the projected annual target.	<p>Taxi scrapping is a voluntary programme</p> <p>The uptake for scrapping from the taxi industry was low.</p> <p>Corrective Measure:</p> <p>The Department is in the process of gazetting a cut-off date for the scrapping of OTVs and considering the inclusion of learner and Cross-border vehicles in the scrapping.</p> <p>The cut-off date will assist in the improvement of the scrapping uptake.</p>
	Implementation of the national strategic plan to	% Implementation of the national	-	Annual Report on the implementation of programmes	100% implementation	Report on the implementation of programmes	None	None

¹³ All old taxi vehicles that were submitted for scrapping were duly scrapped.

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
	end gender-based violence	strategic plan to end gender-based violence and femicide (GBVF) in the taxi industry		<p>addressing violence against women, youth and persons with disabilities in the taxi industry was developed. The report indicates that:</p> <ul style="list-style-type: none"> • 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 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. • SANTACO 	<ul style="list-style-type: none"> • Implementation of programmes addressing violence against women, youth and persons with disabilities monitored in the taxi industry. 	addressing violence against women, youth and persons with disabilities in the taxi industry was developed.		

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				currently identifying challenges and gaps to develop a needs assessment				

Sub-Programme: Rural and Scholar Transport Implementation

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
Improved accessibility, quality and reliability of public transport	Integrated Public Transport Network (IPTN) plans in District municipalities	Number of District Municipalities assisted with IPTN plans	-	Inception reports for the development of IPTN plans for Mopani and Gert Sibande District Municipalities were developed. • Mopani DM • Gert Sibande DM	Inception reports for IPTN plans developed for two district municipalities • Sekhukhune DM • Xhariep DM	Final inception reports for the development of IPTN plans for two district municipalities developed.	None	None
	Shova Kalula Bicycle Distribution Programme	Number of bicycles distributed in rural municipalities	6 000 bicycles distributed	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 lists of learners and schools to the Department. Most of provinces submitted lists of	8 000 bicycles distributed	A total 2 901 bicycles were distributed in three (3) provinces (Limpopo, Mpumalanga and KwaZulu-Natal) in the financial year 2022/23.	Actual performance is lower than the annual target by 5 099.	Delays in the finalisation of procurement of bicycles. Corrective Measure: Distribution of bicycles will be fast tracked in Quarter 1 and 2 of the 2023/24 financial year (including

Outcome	Output	Output Indicator	Audited Actual Performance		Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target 2022/2023	Reason for Deviation
			2020/2021	2021/2022				
				learners and schools on time, resulting in the deliveries of bicycles to those provinces.				addressing the backlog of 2022/23).

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2021/2022			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
7.1 Public Transport Regulation	34 266	24 264	10 002	58 437	29 029	29 408
7.2 Rural and Scholar Transport	35 885	30 019	5 866	44 108	9 982	34 126
7.3 Public Transport Industry Development	206 723	142 289	64 434	207 453	155 262	52 191
7.4 Public Transport Oversight	12 786 433	12 630 199	156 234	13 607 617	13 508 930	98 687
7.5 Public Transport Administration Support	16 327	10 204	6 123	14 860	10 461	4 399
7.6 Public Transport Network Development	9 643	8 510	1 133	41 158	9 265	31 893
Total	13 089 277	12 845 485	243 792	13 973 633	13 722 929	250 704

Strategy to overcome areas of under performance

Red flags were identified during the period under review. Deliverables that were lagging behind were identified and given stringent attention to ensure that they meet their targets as set out in the Annual Performance Plan. The only deliverables in Programme 7 (Public Transport) that needed attention was:

7.4 IPTN Norms and Standards approved and published

In Quarter three, the IPTN norms and standards were not submitted for approval and publishing. Approval of the amendment of the APP 2022/23 was received in the Third Quarter.

7.9 Business case to guide establishment of the NPTR developed

Consultations with Provinces, Provincial Regulatory Authorities and related stakeholders will take place during the Fourth Quarter.

7.11 Draft Subsidy Policy developed and submitted to Cabinet

In quarter three, submission of the policy to SPCHD Cluster was delayed by the late signing of the SEAIS certificate. The Draft Subsidy Policy was resolved to be submitted to the SPCHD Cluster in quarter four. It was resolved that further consultation was needed on the Policy before submission to the ICTS Cluster.

7.12 Draft Public Transport Funding Framework developed

Stakeholder consultations held with Provincial Departments of Transport and City of Tshwane. Project was to be presented to National Treasury once a determination of whether it is a policy or financing issue is made. The Framework was subsequently developed and presented to National Treasury in Quarter Four.

In-Year Changes on the Annual Performance Plan

Annual Performance Plan 2022-23 (Tabled APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Revised BRT specifications and technical norms and standards implemented	IPTN norms and standards approved and published	Gap analysis conducted on IPTN specifications and technical norms and standards	Existing IPTN specifications and technical norms and standards revised and updated	Stakeholder consultations conducted on revised IPTN specifications and technical norms and standards	Stakeholder consultations conducted on revised IPTN specifications and technical norms and standards
Public Transport Subsidy Policy approved	Draft Public Transport Subsidy Policy developed and submitted to Cabinet	Draft Subsidy Policy submitted to the DPME for socio-economic impact analysis	Draft Subsidy Policy submitted to the ESIEID Cluster	Draft Subsidy Policy submitted to the SPCHD Cluster	Draft Public Transport Subsidy Policy approved for submission to Cabinet

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of District Municipalities assisted with IPTN plans	Inception reports for IPTN plans developed for two district municipalities <ul style="list-style-type: none"> • Sekhukhune DM • Amathole DM 	Stakeholder consultations conducted with the two district municipalities	Concept document developed for the development of IPTN plans	Technical specifications developed for the development of IPTN plans	Final Inception Reports for the development of IPTN plans for two district municipalities

Annual Performance Plan 2022-23 (Amended APP)

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport					
Revised BRT specifications and technical norms and standards implemented	IPTN norms and standards approved and published	Gap analysis conducted on IPTN specifications and technical norms and standards	Existing IPTN specifications and technical norms and standards revised and updated	IPTN Guide on norms and standards submitted to Director-General for approval	IPTN Guide on norms and standards published
Public Transport Subsidy Policy approved	Draft Public Transport Subsidy Policy approved for submission to Cabinet	Draft Subsidy Policy submitted to the DPME for socio-economic impact analysis	Draft Subsidy Policy submitted to the ESIEID Cluster	Draft Subsidy Policy submitted to the SPCHD Cluster	Draft Public Transport Subsidy Policy approved for submission to Cabinet
Number of District Municipalities assisted with IPTN plans	Inception reports for IPTN plans developed for two district municipalities <ul style="list-style-type: none"> • Sekhukhune DM • Xhariep DM 	Stakeholder consultations conducted with the two district municipalities	Concept document developed for the development of IPTN plans	Technical specifications developed for the development of IPTN plans	Final Inception Reports for the development of IPTN plans for two district municipalities

Rationale for Amendment:

7.4 IPTNS Norms and Standards approved and published

A gap analysis was conducted on the IPTN specifications, and technical norms and standards in Quarter 1 of the 2021/22 financial year. However, as at the end of Quarter 3 of the same financial year, management felt that there was a need to revisit and revise the gap

analysis, mainly based on stakeholder inputs and concerns raised during the financial year, hence the re-targeting for the 2022/23 financial year.

7.11 Draft Subsidy Policy developed and submitted to Cabinet

The annual target was amended. The Policy was targeted for approval for submission to Cabinet.

7.17 Inception reports for IPNs plans developed for two (02) district municipalities: Sekhukhune and Xhariep District Municipalities. Amathole District Municipality was replaced with Xhariep District Municipality in the APP.

4.7.3 Performance in relation to Standardised Outputs and Output Indicators

4.7.3.1 Public Transport Operations

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
Public Transport				
Provincial Departments of Transport (PDTs)	Transport Operations			Provincial Departments of Transport Quarterly Reports Public Transport Branch Reports
	Number of routes subsidised	184 616	107 824 routes were subsidised during the period under review	
	Number of kilometres subsidised	183 740 442	33 930 079 kilometres were subsidised during the period under review	
	Number of trips subsidised	4 632 739	861 258 trips were subsidised during the period under review	
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	The Department of Transport has worked with SANTACO to support the taxi industry programmes to, amongst others, educate taxi drivers on GBVF and empower them. A GBVF Strategy was adapted into the SANTACO Constitution and Code of Conduct.	

Institution	Output Indicator	Annual Target	Reported Actual Performance As At 31 March 2023	Source Of Data
			<p>SANTACO has also partnered, through a Memorandum of Understanding (MoU), with the Department of Women, Youth and Persons with Disabilities and Sonke Gender Justice to educate member on GBV matters.</p> <p>The Department of Women, youth and children has facilitated various courses that women from the industry have attended in KwaZulu-Natal, Mpumalanga and Gauteng.</p>	

DoT REPORT ON THE RESPONSE TO COVID-19 – INTERNAL/EXTERNAL INTERVENTIONS

Budget Programme	Intervention	Geographic Location (Province / District / Local Municipality)	No. of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention R'000	Budget Spent per Intervention	Contribution to Outputs in the APP (where applicable)	Immediate Outcome
Programme 1: Administration (Office of the Chief Operations Officer) - Employee Health and Wellness (Non-Financial)	<ul style="list-style-type: none"> Coordinating of the DoT COVID-19 Steering Committee Meetings (No meetings held, meetings will be held when need arises) COVID-19 Isolation / Quarantine Room in the Department Managing the use of a dedicated COVID-19 e-mail for enquiries and concerns regarding the management and containment of COVID-19 in the Department, as well as reporting of all COVID-19 related cases Updating of the OHS Risk Assessment 	Forum Building 159 Struben Street Pretoria, Gauteng	+/- 700 DoT employees	N/A	Operational Budget	No procurement made on Covid-19	N/A	<ul style="list-style-type: none"> Optimal monitoring of COVID-19 interventions Mitigated risk of infection and spread of the COVID-19 virus Promotion of Health and Safety awareness in the workplace

Budget Programme	Intervention	Geographic Location (Province / District / Local Municipality)	No. of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention R'000	Budget Spent per Intervention	Contribution to Outputs in the APP (where applicable)	Immediate Outcome
	<ul style="list-style-type: none"> Ensuring compliance to OHS protocols and measures in relation to COVID-19 							

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Public entities receive sizeable transfer payments from government and are often the front-line providers of services on behalf of government. It is therefore important to understand the impact of these services on the community. Departments are requested to provide information on the services provided by these public entities, transfer payments to the public entities, the actual amount spent from the transfer received by the public entities, strategic achievements of the public entity. Departments must also comment on monthly monitoring systems or the lack thereof to monitor spending on such transfer payments. If such monitoring did take place, departments must provide details of difficulties experienced and what steps (if any) were taken to rectify such difficulties.

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	Refer to Annual Reports of Entities
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	
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	
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)	R19,858,541,000	R19,858,541,000	
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	R42,995,000	R42,995,000	
Railway Safety Regulator (RSR)	To oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by enabling regulatory framework and regulations.	R72,874,000	R72,874,000	
Road Traffic Management Corporation (RTMC)	Road traffic management through coordination of traffic law enforcement and road safety interventions.	R224,179,000	R224,179,000	

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	R174,983,000	R9,068,000	
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	
South African Civil Aviation Authority (SACAA)	Control, promotion, regulation, support, development, enforcement and improvement of civil aviation safety and security.	R187,900,000	R187,900,000	
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	
South African National Road Agency Limited (SANRAL)	Maintenance, upgrading and expansion on national road network.	R22,894,975,000	R22,894,975,000	
Transport Education and Training Authority	Facilitate skills development and training in different economic sectors of South Africa.	R1,515,000	R1,515,000	

5.2. Transfer payments to all organisations other than public entities

This section provides information on transfer payments made to provinces, municipalities, departmental agencies (excl. public entities), higher education institutions, public corporations, private enterprises, foreign governments, non-profit institutions and households. This excludes payments to public entities as it is included in the previous section. In this section also provide information on where funds were budgeted to be transferred but transfers were not made and the reasons for not transferring funds.

Departments are requested to provide the name of the transferee, the purpose for which these funds were transferred, did the department comply with S38 1(j), the amount transferred, the amount spent from the transfer received by the transferee, (excluding individuals or social grant payments) and the reasons for unspent funds by the transferee. Departments must also comment on monthly monitoring systems or the lack thereof to monitor spending on such transfers. If such monitoring did take place, departments must provide details of difficulties experienced and what steps (if any) were taken to rectify such difficulties.

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
COSPAS/SARSAT	International Organisation	Membership Fees	N/A	R844	R844	N/A
International Civil Aviation Organisation	International Organisation	Membership Fees	N/A	R4,048	R4,048	N/A
Indian Ocean Memorandum of Understanding	International Organisation	Membership Fees	N/A	R408	R408	N/A
International Maritime Organisation	International Organisation	Membership Fees	N/A	R418	R418	N/A
African Civil Aviation Commission	International Organisation	Membership Fees	N/A	R3,661	R3,661	N/A
International Oil Pollution Compensation Fund	International Organisation	Membership Fees	N/A	R1,542	R1,542	N/A
South African Development Community Aviation Safety Organisation	International Organisation	Membership Fees	N/A	R6,935	R6,935	N/A
South African Development Community Civil Aviation Organisation	International Organisation	Membership Fees	N/A	R87	R87	N/A

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
National Sea Rescue Institute	Search and Rescue	R4,147	R4,147	N/A
SANTACO	Taxi Cooperative	R27,458	R27,458	N/A
Off Road Rescue Unit	Search and Rescue	R112	R112	N/A
The Mountain Club of South Africa	Search and Rescue	R112	R112	N/A
K9 Search & Rescue Association of South Africa		R112	R112	N/A
South African Radio League		R112	R112	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. Comply with s 38(1) (j) of the PFMA	Amount transferred R'000	Amount spent R'000	Reasons for the funds unspent
Taxi Recapitalisation	Taxi Operators	Taxi Recapitalisation	N/A	R378,148	R378,148	N/A
Leave Gratuity	Employees	Membership Fees	N/A	R2,205	R2,205	N/A
Bursaries (non-employees)	Non-employees	Educational and Career Support	N/A	R11,135	R11,135	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023, but no transfer payments were made.

Name of Transferee	Purpose for Which the Funds Were to be Used	Amount Budgeted for ('000)	Amount Transferred ('000)	Reasons Why Funds Were Not Transferred
N/A				

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table below detail/s the conditional grants and earmarked funds paid by the department.

Conditional Grant 1: Public Transport Operations 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 departments of transport
Expected outputs of the grant	Number of vehicles subsidised Number of cumulative annual vehicles subsidised Number of scheduled trips Number of trips operated Number of passengers Number of kilometres Number of employees

Actual outputs achieved	Number of vehicles subsidised : 6385 Number of cumulative annual vehicles subsidised : 76 630 Number of Routes operated : 120 049 Number of trips operated : 5 327 261 Number of passengers : 248 927 693 Number of kilometres : 212 363 562 Number of employees : 152 455
Amount per amended DORA	R 97 475 315.00
Amount transferred (R'000)	EC- R 282 593 000.00 FS – R 312 430 000.00 GP – R2 633 075 000.00 KZN – R 1 309 303 000.00 LP- R 422 338 000.00 MP - R 711 126 000.00 NC- R 63 581 000.00 NW- R 228 173 000.00 WC- R 1 127 813 000.00
Reasons if amount as per DORA not transferred	All the transfer payments were made on time as per the approved payment schedule.
Amount spent by the department/ municipality (R'000)	EC- R 282 593 000.00 FS – R 312 430 000.00 GP – R 1885 633 461.00 KZN – R 1 309 303 000.00 LP- R 384 496 788.75 MP - R 707 227 772.47 NC- R 58 362 433.36 NW- R 208 084 33.87 WC- R 1 127 813 000.00
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Most provinces could not spend the March 2023 transfers because the operations takes place until the end of the month (March) and claims would be submitted in mid-April 2023 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. • The underperformance by North West Transport Investment (NTI) contract (operating below 40%) in Gauteng also contributed to underspending. • There are operations/contracts that were abandoned by Putco and Brakpan Bus Services which contributed to underspending by the Gauteng Province.

Monitoring mechanism by the transferring department	<p>Bus Committee (Grant Managers)</p> <p>PTOG Monthly reports,</p> <p>PTOG Quarterly reports,</p> <p>PTOG Annual report</p> <p>PTOG Annual performance evaluation report</p>
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Conditional Grant 2: Public Transport Network Grant (PTNG)

Municipality to whom the grant has been transferred	Cape Town, Ekurhuleni, eThekweni, George, Jo'burg, Mangaung, Nelson Mandela Bay, Polokwane, Rustenburg, Tshwane, *Mbombela.
Purpose of the grant	To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services.
Expected outputs of the grant	<p>Network Operations Component</p> <ul style="list-style-type: none"> - 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. <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> - Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and 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 (e.g. sidewalks, cycleways, cycle storage at stations, etc.) <p>Plans and detailed design related to IPTN infrastructure and operations.</p>

Actual outputs achieved

Cape Town:

2 depots (East and West) at 12% completion; Grassy Park non-motorised transport = 1km walking/cycling lane added; Average quarterly revenue kilometres = 4, 320, 176; Average quarterly passenger trips (boarding's) = 6, 707, 954; Average quarterly passenger journeys = 4, 607, 039; Average quarterly peak vehicles: 18-meter busses = 32; 12-meter busses = 74; 9-meter busses = 118; Average quarterly total fleet vehicles = 356; Average quarterly number of stations staff = 800; Average quarterly number of employed drivers = 490.

- Ekurhuleni:

Trunk route area 5B - 70% completed; Trunk route area 5C - 66% completed; Trunk route area 6 - 35% completed; Trunk route area 7 - 42% completed; Feeder routes (7-13) - 51% completed; Phase 1B and 1C complementary routes - 82% completed; Bus shelters - 5% completed; Streetlighting (along bus way for phase 1A) stage 3 and 4 - 95% completed;

Average quarterly revenue kilometres = 298, 568; Average quarterly passenger trips (boarding's) = 610, 220; Average quarterly passenger journeys = 610, 220; Average quarterly peak vehicles = 36; Average quarterly total fleet vehicles = 76; Average quarterly number of stations staff = n/a; Average quarterly number of employed drivers = 92.

eThekweni:

Corridor 1 scope: 27km & 14 stations = 46.29% complete, whilst work package (WP)3 :2.25km = 100% complete, 7km's & 4 stations = 100% complete. Corridor 3 scope: 27 km & 14 stations = 96.29% complete, whilst 26km of RoW = 100% complete & 10 stations = 100% complete. C9 scope 14.5km & 12 stations = 28.28% complete, whilst WP1 Bhejane underpass (0.6km) and WP5 Cornubia interchange (0.7km): 100% complete; WP 2A Phase 1 (2,8 km) - 100% of ROW complete.

George:

Road Rehabilitation: Market Phase 1 (Section 2) 100%; Market Phase 2 (Section 1) 100%; Market Phase 3 (Section 3) 100%; Market Phase 4 (Section 4) 100%; Airway Road 100%.

Average quarterly revenue kilometres = 1, 216, 419; Average quarterly passenger trips (boarding's) = 1, 308, 340; Average quarterly passenger journeys = 1, 439, 174 ; Average quarterly peak vehicles: 12-meter busses = 54, Mini-busses = 26; Average quarterly total fleet vehicles = 92; Average quarterly number of stations staff = n/a; Average quarterly number of employed drivers = 302.

Jo'burg:

Customer Care Centres and Guardhouses for Rea Vaya Routes = 98% complete; Alex Depot Access Road construction = 40% complete; Sandton Station Phase 1 = 40% complete;

Average quarterly revenue kilometres = 2, 892, 629; Average quarterly passenger trips (boarding's) 34, 443; Average quarterly passenger journeys = n/a; Average quarterly peak vehicles: 18 meter busses = 63; 12 meter busses = 156; Average quarterly total fleet vehicles = 273; Average quarterly number of stations staff = 772; Average quarterly number of employed drivers = 409.

Mangaung:

Phase 1A Moshoeshoe Trunk Route Part A (1,1 kilometres) = 100%; Phase 1A Moshoeshoe Trunk Route Part B (1,2 kilometres) = 94%; Depot Upgrade/new Depot construction-civil (1,800m2 civil = 90%.

Nelson Mandela Bay:

Milestone 3: Actual work done +- 75% complete; Milestone 4: Completed 2.0 kms of resurfacing of roadways on both trunk and feeders thus milestone 100% complete.

Average quarterly revenue kilometres = 306, 270; Average quarterly passenger trips (boarding's) = 288, 012; Average quarterly passenger journeys = 288, 012; Average quarterly peak vehicles = 18 meter busses = 7 and 12 meter busses = 1; Average quarterly total fleet vehicles = 9; Average quarterly number of stations staff = n/a; Average quarterly number of employed drivers = 64.

Polokwane:

Station Civil works: Construction progress at 100% complete; Transit Mall 100% complete; Civil works at Depot: Construction progress at 30% complete; Sand-river bridge: Construction progress at 85% complete; Trunk route: Construction progress at 90 % complete; Station upper structure: Construction progress 51% complete; Average quarterly revenue kilometres = n/a; Average quarterly passenger trips (boarding's) = 186, 352; Average quarterly passenger journeys = n/a; Average quarterly peak vehicles: 12 meter busses = 13; Average quarterly total fleet vehicles: 12 meter busses = 11; Average quarterly number of stations staff = n/a; Average quarterly number of employed drivers = 56.

Rustenburg:

Phase 1A: 6 Top Structures (R104) for stations (30%) and 36 pole type stops (100%) complete; 10kms of Phase 1A sidewalk maintenance (25%); Phase 1A road marking maintenance (85%) complete; Traffic signal maintenance for dedicated lanes (CBD) and (R104) (85%) complete; Average quarterly revenue kilometres = 244, 875; Average quarterly passenger trips (boarding's) = 100, 961; Average quarterly passenger journeys = 100, 961; Average quarterly peak vehicles: 12 meter busses = 8 and mini-busses = 21; Average quarterly total fleet vehicles = 34; Average quarterly number of stations staff = 75; Average quarterly number of employed drivers = 22.

Tshwane:

Line 2 C January Masilela at 20% completion; Wonderboom Intermodal Facility (Hector Pieterse Station) at 99% completion; Wonderboom Intermodal Facility (Building Works) at 85% completion; Line 2B NMT at 100% complete;

Average quarterly revenue kilometres = 364, 574; Average quarterly passenger trips (boarding's) = 478, 048; Average quarterly passenger journeys = 58, 426; Average quarterly peak vehicles: 18-meter busses = 5, 12-meter = 28; Average quarterly total fleet vehicles = 114; Average quarterly number of stations staff = 96; Average quarterly number of employed drivers = 153.

Amount per amended DORA	R6, 012, 892 billion.																										
Amount transferred (R'000)	<table><tr><td>Nelson Mandela Bay</td><td>R 273, 543</td></tr><tr><td>Mangaung</td><td>R 249, 894</td></tr><tr><td>Ekurhuleni</td><td>R 702, 334</td></tr><tr><td>City of Johannesburg</td><td>R 1, 065, 359</td></tr><tr><td>City of Tshwane</td><td>R 753, 681</td></tr><tr><td>eThekwini</td><td>R 763, 393</td></tr><tr><td>Polokwane</td><td>R 166, 506</td></tr><tr><td>Rustenburg</td><td>R 338, 721</td></tr><tr><td>City of Cape Town</td><td>R 1, 314, 261</td></tr><tr><td>George</td><td>R 237, 100</td></tr><tr><td>*Mbombela</td><td>R 148, 100</td></tr><tr><td>Total: R'000</td><td>R 6, 012, 892</td></tr></table>			Nelson Mandela Bay	R 273, 543	Mangaung	R 249, 894	Ekurhuleni	R 702, 334	City of Johannesburg	R 1, 065, 359	City of Tshwane	R 753, 681	eThekwini	R 763, 393	Polokwane	R 166, 506	Rustenburg	R 338, 721	City of Cape Town	R 1, 314, 261	George	R 237, 100	*Mbombela	R 148, 100	Total: R'000	R 6, 012, 892
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Total: R'000	R 6, 012, 892																										
Reasons if amount as per DORA not transferred	N/A																										
Amount spent by the municipality (R'000)	<table><tr><td>Nelson Mandela Bay</td><td>R 95, 489</td></tr><tr><td>Mangaung</td><td>R 74, 830</td></tr><tr><td>Ekurhuleni</td><td>R 356, 010</td></tr><tr><td>City of Johannesburg</td><td>R 143, 931</td></tr><tr><td>City of Tshwane</td><td>R 349, 567</td></tr><tr><td>eThekwini</td><td>R 342, 679</td></tr><tr><td>Polokwane</td><td>R 57, 039</td></tr><tr><td>Rustenburg</td><td>R 150, 064</td></tr><tr><td>City of Cape Town</td><td>R 681, 542</td></tr><tr><td>George</td><td>R 111, 489</td></tr><tr><td>*Mbombela</td><td>-</td></tr><tr><td>Total: R'000</td><td>R 2, 362, 640</td></tr></table>			Nelson Mandela Bay	R 95, 489	Mangaung	R 74, 830	Ekurhuleni	R 356, 010	City of Johannesburg	R 143, 931	City of Tshwane	R 349, 567	eThekwini	R 342, 679	Polokwane	R 57, 039	Rustenburg	R 150, 064	City of Cape Town	R 681, 542	George	R 111, 489	*Mbombela	-	Total: R'000	R 2, 362, 640
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*Mbombela	-																										
Total: R'000	R 2, 362, 640																										
Reasons for the funds unspent by the entity	<p><i>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.</i></p> <p><i>*Mbombela municipality was transferred an in-year reallocation amounting to R148, 1 million, on the 29th March 2023 to finally settle their multi-year contractual commitments following their suspension from the 2020 MTEF funding to date however, the expenditure on this particular reallocation was yet to accrue.</i></p>																										

Conditional Grant 3: Provincial Road Maintenance Programme (PRMG)

Department/ Municipality to whom the grant has been transferred	Department of Transport
Purpose of the grant	<ul style="list-style-type: none"> • To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance) • To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) and the technical recommendations for highways, and the Road Classification and Access Management guidelines • To implement and maintain road asset management systems (RAMS) • To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters • To improve road safety with a special focus on pedestrian safety in rural areas.
Expected outputs of the grant	<ul style="list-style-type: none"> • Final road asset management plan (RAMP) and tabled project list for the 2023 medium term expenditure framework (MTEF) in a table B5 format finalised by 31 March 2023. • Network condition assessment and determination of priority projects list from the road asset management systems (RAMS) • The following actual delivery related measures against 2022/23 targets defined in the final road asset management plan RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> ○ number of m² of surfaced roads rehabilitated (quarterly) ○ number of m² of surfaced roads resurfaced (overlay or reseal) ○ number of m² of blacktop patching (including pothole repairs) ○ number of kilometres of gravel roads re-gravelled ○ number of kilometres of gravel roads bladed ○ number of kilometres of gravel roads upgraded (funded from provincial equitable share) • The following performance, based on national job creation indicators: <ul style="list-style-type: none"> ○ number of jobs created ○ number of full time equivalents created ○ number of youths employed (age 18 – 35) ○ number of women employed ○ number of people living with disabilities employed ○ Number of small, medium micro enterprises contracted on the provinces' contractor development programme <p>Updated road condition data (paved and unpaved) including instrumental/automated road survey data, traffic data, safety audit report and bridge conditions</p>

Actual outputs achieved	No of Km Paved Roads VCI conducted: 26 717km VCIs were assessed		No of Km Unpaved Roads VCI conducted: 46 791km VGIs were assessed	
	Physical Indicators		Social Indicators	
	<ul style="list-style-type: none">• Number of kilometers upgraded = 181 km• 4 410 413 m² (1 260km effective of roads were rehabilitated)• 5 007 212 m² (1 431km effective km) of roads were re-sealed• 5 265 km of roads were re-gravel• 1 820 389 m² of roads were patched• 338 334 km of gravel roads were bladed		<ul style="list-style-type: none">• Work opportunities = 294 798• Number of work opportunities created for Women = 209 005• Number of work opportunities created for Youth = 80 525• Number of work opportunities created for Persons with Disabilities = 2 542	
	Medium Micro enterprises contracted on the provinces' contractor development programme			
Amount per amended DORA	The initial gazetted allocation for the PRMG for the 2022/23 was R11 256 131 000, split amongst the provinces according to the PRMG Formula, except for the disaster allocation amount of R490 025 000 for the KwaZulu-Natal province. The adjustment budget process increased the total PRMG allocation to an amount of R12 665 440 753. This consists of R1 510 425 000 for disaster funding, allocated into R320 000 000 for the Eastern Cape province, R589 300 000 for the KwaZulu-Natal province and R111 100 000 for the North West province; furthermore, a total of R388 909 753 for the Welisizwe Rural Bridge Programme, allocated into R307 886 888 for the Eastern and R81 022 865 for the Limpopo province.			
Amount transferred (R12 665 440 753)	PROVINCE		AMOUNT	
	Eastern Cape		R2 057 539 888	
	Free State		R1 337 642 000	
	Gauteng		R 680 058 000	
	KwaZulu-Natal		R3 309 978 000	
	Limpopo		R1 280 899 865	
	Mpumalanga		R 905 915 000	
	Northern Cape		R1 064 972 000	
	North West		R1 068 127 000	
	Western Cape		R 960 309 000	
	TOTAL		R12 665 440 753	
	Reasons if amount as per DORA not transferred	N/A		

Amount spent by Provinces (R12 401 509 000)		PROVINCE	AMOUNT	
		Eastern Cape	R2 057 540 000	
		Free State	R1 288 439 000	
		Gauteng	R 620 513 000	
		KwaZulu-Natal	R3 157 323 000	
		Limpopo	R1 280 899 00	
		Mpumalanga	R 905 915 000	
		Northern Cape	R1 064 972 000	
		North West	R1 065 599 000	
		Western Cape	R 960 309 000	
		TOTAL	R12 401 509 000	
Reasons for the funds unspent by the entity	Provinces have highlighted various challenges including delays in SCM processes and in project implementation due to numerous interruptions and hijacking of projects by forums across all provinces.			
Monitoring mechanism by the transferring department	<p>Regarding tracking down actual progress on project implementation, the following methodology and approach are used to monitor and evaluate projects:</p> <ul style="list-style-type: none"> (a) Projects were selected for inspection from the IRM using risk profiling (based on high spending) upon reported expenditure on a monthly basis, (b) Pre and post inspection meetings are held to discuss, amongst other aspects of the project relating to the budget allocated against expenditure, (c) DoT staff, together with the Provincial project management team, will convene a project briefing with the province and project consultants 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. Information obtained is included in the site inspection report and signed off for submission. (e) Provincial Roads Maintenance Grant Framework is then 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 4: Rural Road Asset Management System

Transfers made to Local Municipalities Rural Road Asset Management System Grant (RRAMS)

Department/ Municipality to whom	44 District Municipalities have benefited from the grant in 2022/23 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	R115 076 000
Amount Transferred (R'000)	R115 076 000
Reasons if amount as per DORA Not	All funds were transferred as per DORA
Amount spent by the Department/ Municipality (R'000)	R 57 884 00
Reasons for the funds unspent by the Entity	The Municipalities spent an average of 43% 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	<p>National Department of Transport monitors the implementation of RAMS through the following processes or measures:</p> <ul style="list-style-type: none"> • 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	3 050	1 369	The Municipalities spent an average of 41% of the funds that were transferred because of covid19 impact which delayed procurement as
Amajuba	Municipality		N/A	2 361	1 341	
Amatole	Municipality		N/A	3 144	2 157	
Bojanala Platinum	Municipality		N/A	2 529	434	
Cape Winelands	Municipality		N/A	72	0	
Capricorn	Municipality		N/A	3 191	1 798	
Central Karoo	Municipality		N/A	2 055	97	
Chris Hani	Municipality		N/A	4 105	2 804	
Dr Kenneth Kaunda	Municipality		N/A	2 632	1 341	

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
Dr Ruth Segomotsi Mompati	Municipality		N/A	2 615	1 617	well as implementation. It must be noted that the municipal financial year ends in June.
Ehlanzeni	Municipality		N/A	2 516	1 866	
Fezile Dabi	Municipality		N/A	2 341	1 092	
Frances Baard	Municipality		N/A	2 697	2 697	
Garden Route	Municipality		N/A	2 594	2 031	
Gert Sibande	Municipality		N/A	2 476	1 106	
Sekhukhune	Municipality		N/A	2 451	0	
Harry Gwala	Municipality		N/A	2 381	1 604	
iLembe	Municipality		N/A	3 080	1 885	
Joe Gqabi	Municipality		N/A	150	0	
John Taolo Gaetsewe	Municipality		N/A	2 122	1 261	
King Cetshwayo	Municipality		N/A	2 705	808	
Lejweleputswa	Municipality		N/A	2 441	664	
Mopani	Municipality		N/A	3 708	1 956	
Namakwa	Municipality		N/A	3 106	2 419	
Ngaka Modiri Molema	Municipality		N/A	2 718	482	
Nkangala	Municipality		N/A	2 322	1 809	
OR Tambo	Municipality		N/A	3 143	0	
Overberg	Municipality		N/A	2 835	999	
Pixley Ka Seme	Municipality		N/A	3 220	2 479	
Sarah Baartman	Municipality		N/A	2 396	1 363	
Sedibeng	Municipality		N/A	2 606	2 054	
Thabo Mofutsanyana	Municipality		N/A	2 573	1 521	
Ugu	Municipality		N/A	2 848	434	
uMgungundlovu	Municipality		N/A	2 707	2 074	
uMkhanyakude	Municipality		N/A	2 808	634	
Umzinyathi	Municipality		N/A	2 439	1 519	
Uthukela	Municipality		N/A	2 662	874	
Vhembe	Municipality		N/A	2 407	1 705	
Waterberg	Municipality		N/A	2 281	1 026	
West Coast	Municipality		N/A	2 707	1 221	
West Rand	Municipality		N/A	2 775	1 578	
Xhariep	Municipality		N/A	3 445	2 437	
ZF Mqacawu	Municipality		N/A	3 067	1 328	
Zululand	Municipality		N/A	2 529	0	

During the 2022/23 financial year, Joe Gqabi and Cape Winelands District Municipalities surrendered their allocation of R2,228 Million and R2.877 Million respectively. Only R150 000.00 was transferred to Joe Gqabi and R72 000.00 to Cape Winelands District Municipalities to finalise procurement of their service providers and remaining funds were redistributed and adjusted amounts are tabled below:

District Municipality	Allocation	Adjustment
ALFRED NZO	2450000	600000
CAPRICORN	2591000	600000
CHRIS HANI	3455000	650000
ILEMBE	2430000	650000
MOPANI	2361000	1347000
XHARIEP	2299000	1146000
TOTAL	15586000	4993000

The following are some of the challenges encountered in the programme:

- Most contracts of service providers ended and there were delayed appointments in other districts and fieldwork was impacted due to regulations.
- The issue of ownership of the programme by the municipalities as most times data is hosted by service providers instead of districts
- Involvement of some local municipalities in the programme
- Delays by district municipalities to procure technical services on time, long before the expiry of the contracts
- 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.
- 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 need 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.

6.2. Conditional grants and earmarked funds received

None.

7. DONOR FUNDS

7.1. Donor Funds Received

None.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Assets of the Department comprise of furniture and fittings, office equipment and computer equipment. Assets are replaced when they are no longer useful or when they become technologically obsolescent.

All assets have been captured in the Departmental Asset Register. A proper Fixed Asset Register was established during the 2004/05 financial year, and an Asset Management Unit was established within the Supply Chain Management component of the Department. The Department complied with minimum requirements of Asset Management reforms since 2004/05.

Assets are physically verified at least once per financial year.

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. Users want 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 Risk Management Function ensured an integrated approach with the strategy formulation and planning processes of the department by playing an integral role in strategy and planning discussions. 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 department Risk Policy describes the department's risk mandate and articulates the department's fundamental risk management principles. We strive to apply these four principles consistently across all risk categories at Departmental and Branch level, the department thus operates within a clearly defined risk policy and risk control framework, hence the Department has an approved Risk Management Policy Framework and Implementation Plan that sets out the following:

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.

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

Transparency: risk transparency, knowledge sharing and responsiveness to change are integral to the risk control process. The central goal 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 has continuously conducted Risk Assessments to identify new and emerging risks in order to ensure the up-keep of an up-to-date risk profile of the department and also managing 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 has a Risk Management Committee (RMC) that was formally appointed by the Accounting Officer. The Committee has formal Terms of Reference that regulate its affairs; and is chaired by a Non-Executive Person (External Chairperson).

This Committee has 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 held its meetings as follows:

- 01 April 2022
- 01 July 2022
- 27 October 2022
- 27 January 2023

The department's Risk Management Committee had produced four reports that were shared with the departmental Audit Committee and discussed with the Accounting Officer by the Chairperson of the Risk Management Committee.

Over and above the Risk Management Committee, there is also a Risk Management Forum for all the Risk Champions.

The department has established the Audit Committee (AC), which advises the Accounting Officer in fulfilling his mandate as required by the Public Finance Management Act. 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.

During the reporting period under review, Risk Management remained a constant discussion point of its forum(s) to ensure that management engage on risk issues. The department took steps to measure the value of risk management in the department's performance through robust risk reporting on risks identified and analyzed at all levels of the department during branch and EXCO meetings.

The process to monitor implementation of risk mitigation plans on the strategic and operational risks was on-going throughout the reporting period under review 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

3.1 Fraud Prevention Plan

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 pillar off anti -corruption:

Fraud Prevention – This outlines measures put in place by management to prevent fraud and corruption within the department

Fraud detection – This pillar is used by management to detect irregularities within the department. The department's internal audit has various tools to detect fraud and corruption.

Investigation - Investigation are conducted to address all allegations reported.

Resolution - Consequence management are implemented in three folds: disciplinary hearing, civil recovery, and criminal case referral

3.2. Mechanism for reporting fraud and corruption

- Allegations are reported through whistle blowing.
- Allegations are also referred by management for investigations.
- Protected disclosures are made to the relevant structures in accordance with the processes outlined in the protected disclosure Act.

3.3. Action on matters reported

All allegations reported are investigated within the set time frame and disciplinary actions are taken against parties who contravened code of conduct. In respect of cases which requires criminal case referral, all matters which have elements of crime are reported to SAPS for criminal investigation.

4. MINIMISING CONFLICT OF INTEREST

The Department has implemented a number of measures to minimise conflict of interest. In supply chain management (SCM) specifically:

- 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; and the SBD 9 Form – Suppliers' previous performance with government. SBD Forms are required for all procurements above R500 000.00. Prospective suppliers or service providers are required to declare any interest and previous performance and this considered in evaluation and adjudication processes.
- 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.
- The Financial Disclosure Framework is guided by key principles in the Code of Conduct, Chapter 2 of the Public Service Regulations, 2001. In accordance with Chapter 3 of the Public Service Regulations, 2001, all members of the SMS were sensitised to disclose their financial interests. The objective was to identify any conflict of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the public service from actions that may be detrimental to its functioning and that may constitute unlawful administrative actions as a result of ulterior motives. Any SMS member who fails to disclose a financial interest or who wilfully provides incorrect or misleading details will be found guilty of misconduct.

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.

Environmental Health and Safety Issues	Brief Descriptions	Effect it has on the Department	Current Compliant Status
<ul style="list-style-type: none"> Safety Health Environment, risk and Quality management policy. 	<ul style="list-style-type: none"> The Public Service Regulations, 2016 requires that every department must have an approved SHERQ policy in place 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Appointment of statutory appointment 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Acting Deputy Director General: Corporate Services was appointed as a 16.2 for the Department. 13 First Aiders were recruited and trained. 14 Occupational Health and Safety Representatives were trained. 5 Fire Marshals were also trained.
<ul style="list-style-type: none"> Occupational Health 	<ul style="list-style-type: none"> Occupational Health and Safety sub- 	<ul style="list-style-type: none"> When employees are aware of the health and 	<ul style="list-style-type: none"> An Ergonomics awareness session and

Environmental Health and Safety Issues	Brief Descriptions	Effect it has on the Department	Current Compliant Status
and Safety	objective 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.	<p>comfort survey were conducted. The report on recommendations for procurement of office furniture and equipment which comply with the Ergonomics Regulations has been submitted to Supply Chain Management.</p> <ul style="list-style-type: none"> • Injury on duty workshop was conducted. • Health and Safety day was held to create awareness on Occupational Health and Safety issues in the Department
	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • The Contingency plan was reviewed and was approved by the City of Tshwane Fire Department • An emergency evacuation drill exercise was conducted in November 2022.
	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • A Fire Risk assessment was conducted. • A Baseline Hazards Identification and Risk Assessment was conducted and major findings were shared with employees. • Risk assessments were conducted, and the findings are discussed with stakeholders and forwarded to the Landlord (DELTA) for interventions.
<ul style="list-style-type: none"> • Health and Safety Committee 	<ul style="list-style-type: none"> • Functional Health and Safety Representatives and Safety Committees meet regularly or at least quarterly. 	<ul style="list-style-type: none"> • OHS Committee meetings serves as a platform for OHS matters of non-compliance and enforcement of Health and safety legislation are discussed and recommendations 	<ul style="list-style-type: none"> • Four quarterly OHS committee meetings were held • Newly recruited OHS Committee members were inducted.

Environmental Health and Safety Issues	Brief Descriptions	Effect it has on the Department	Current Compliant Status
		made to the management for implementation.	
<ul style="list-style-type: none"> Injury on Duty 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> No matter how small the injury is, it must be reported at least within 7 days of occurrence. 	<ul style="list-style-type: none"> An Injury on Duty Standard Operating Procedure was developed. Awareness sessions on reporting Injury on duty have been conducted. 1 work related illness was reported 7 work related injuries were reported and investigated.

7. PORTFOLIO COMMITTEES

Refer to the Budgetary Review and Recommendation Report (BRRR) of the Portfolio Committee on Transport, dated 18 October 2022.

8. SCOPA RESOLUTIONS

None

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
Prolonged delays in the implementation of disciplinary processes	2021/2022	<ul style="list-style-type: none"> Nine (9) Cases of irregular expenditure are currently at Labour Relations for processing disciplinary, five (5) cases are with Supply Chain Management to request for

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
		condonation with National Treasury and seven (7) cases are with Forensic Investigations with some of those cases (4) has been transferred to Department of Higher Education to initiate disciplinary process.

10. INTERNAL CONTROL UNIT

During the 2022/23 financial year, the Internal Control Unit developed action plans to address deficiencies identified during the regularity audit conducted by the Auditor-General of South Africa (AGSA) and followed-up with management on progress regarding the implementation of such plans. Progress reports on implementation of action plans were presented to both EXCO and the Audit Committee. The unit has also managed the administration of Audit Steering Committee and Loss Control 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.

The Internal Control Unit was also tasked with the responsibility of maintaining and safekeeping of financial documents and ensured that all requested financial documents by the AGSA are provided. During the financial year, all payment documents requested by the AGSA were provided timeously and no issues relating to limitation of scope were raised.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Strategic objective of Internal Audit (IA) is to provide an independent and objective assurance and consulting services designed to add value and improve the department's operations through evaluation of risk management, internal control and governance processes.

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

- The review of compliance with laws, regulations, institutional instructions and standard operational procedures;
- The review of effectiveness of operations;
- The review of reliability and integrity of financial and operational information;
- The review of safeguarding of assets;
- Risk review and assessments;
- Performance reviews (economical, efficient and effective use of resources);
- Review of Information systems environment;
- Special assignments (management requests); and
- Forensic Investigations.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2023.

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 (Audit Committee Charter), and has regulated its affairs in compliance with this Charter. The Charter is reviewed annually to ensure its relevance.

Key activities and objectives of the Audit Committee

The Audit Committee operates in terms of its approved written terms of reference and, *inter alia*, reviews the following:

- The effectiveness of the internal control systems;
- The effectiveness of the internal audit function;
- The risk areas of the department to be covered in the scope of internal and external audits;
- The adequacy, reliability and accuracy of financial and performance information provided by management;
- Any accounting and auditing concerns identified as a result of internal and external audits;
- The department's compliance with laws, regulations, institutional instructions and standard operational procedures; and

- 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 table below discloses relevant information on the audit committee members and their attendance of meetings:

Full Name	Qualifications	Internal/ external	If internal, position in the department	Date appointed	Date Resigned/ Terminated	No. of Meetings attended
Mr. Luyanda Mansfield Mangquku	-Chartered Accountant (South Africa); -Master of Business Leadership; -Advanced Company Law I&II; -Honours Bachelor of Accounting Sciences; -Bachelor in Commerce Honours (Accounting)	External	N/A	01 February 2020	Active	6
Ms. Veronica Elizabeth Du Preez	B.A, BCom, MBL, CIA	External	N/A	01 February 2020	Active	6
Dr Pritish Dala	-Ph.D. (Information Technology) -Masters (Information Technology) -BSc Hons (Computer Science) -Bachelor of Information Technology -Certified Information Systems Auditor	External	N/A	01 February 2023	Active	1

Full Name	Qualifications	Internal/ external	If internal, position in the department	Date appointed	Date Resigned/ Terminated	No. of Meetings attended
	(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) Computer Hacking Forensic Investigator (CHFII)					
Ms Patience Zakithi Mazibuko	- Attorney of the High Court - Bachelor of Law -Business Rescue Practice & Legislative Drafting	External	N/A	01 February 2023	Active	1
Dr. Charles Motau	-Doctor Technologiae: Computer Sc & Data Processing, MBL, MIT, BCom -Higher Diploma in Computer	External	N/A	01 February 2020	31 January 2023	5

Full Name	Qualifications	Internal/ external	If internal, position in the department	Date appointed	Date Resigned/ Terminated	No. of Meetings attended
	Auditing, Certificate in Digital Transformation Strategy					
Ms. Shaila Hari	-BCompt Hons, Public Sector Governance & M. Inst. D	External	N/A	01 February 2020	31 January 2023	4
Ms Fikile Judith Mudau	-BCom Certificate, Management Development (Municipal Finance)	External	N/A	01 February 2020	31 January 2023	5
Mr. Nades Kandan	-Masters (Ins Dire) -Higher Diploma IT Audit -MDP Management -CRISCIEDP (Finance)	External	N/A	01 February 2020	31 January 2023	5
Mr. Victor Nondabula	-MBA Finance & International Business -MA Political Science -BA (Hons) Political Science -Diploma Financial Management	External	N/A	01 February 2020	31 January 2023	5
Ms. Miseria Nyathi	-MBA, BCom Hons (Finance)	External	N/A	01 February 2020	31 January 2023	5
Adv. Tokyo Nevondwe	-Master of Laws in Human Rights -Bachelor of Laws	External	N/A	01 February 2020	31 January 2023	4

The Audit Committee convened oversight meetings with management and other assurance providers in line with its responsibilities and functional areas and made recommendations with respect to:

- Annual Financial Statements prior to finalisation and submission to the AGSA;
- Annual Financial Statements audited by the AGSA;
- Annual Performance Information prior to submission to the AGSA;
- Quarterly Interim Financial Statements and Performance Reports;
- Effectiveness of Risk management systems;
- Compliance with applicable Laws and Regulations;
- ICT governance processes and systems;
- Annual Report review prior to publication;
- Internal Audit and Audit Committee Charters;
- Internal Audit Reports;
- Forensic Investigation Reports;
- Internal Audit Annual and Three-year rolling plan;
- AGSA Audit Strategy and Plans;
- Final AGSA Management Report and Audit Report;
- Human Resource Management and Development.

The Effectiveness of Internal Control

The PFMA requires the Accounting Officer to develop and implement effective and efficient systems of internal control, risk management and governance. The internal control systems are designed to ensure cost effectiveness in operations, safeguarding of assets, and that liabilities and working capital are efficiently managed.

Our review of the Internal Audit work, based on the approved internal audit plans revealed that, while the department's systems of internal control is in place, it still requires some improvement in order to ensure that controls are adequate and operating effectively to achieve the objectives of the department. This conclusion was supported by the slow progress in the implementation of action plans to address internal audit findings, a concern expressed by the Audit Committee.

During the 2022/23 financial year, Internal Audit successfully completed 37 audits (*28 of which were planned projects and 9 were probity audits on procurement, conducted as part of the ad-hoc assignments*) out of 31 planned audits, an achievement of 119%.

The coverage of the Internal Audit activities was in accordance with the strategic and operational risks identified in the department. The following reviews were conducted during the year:

- Annual Performance Information (2022/23)

- Annual Financial Statements (2022/23)
- ICT Project Management
- Telephone Management
- Training of employees
- Recruitment of Senior Management
- ICT Assets Life Cycle Management
- Scholar Transport
- Provincial Road Maintenance Grant (PRMG)
- Quarterly Performance Information
- Quarterly Financial Statements
- Supply Chain Management Bids
- Asset Verification
- Maritime Transport
- Vehicle Road Worthiness
- ICT Governance Controls (ITGC)
- Integrated Public Transport Network Grant (IPTN)
- Follow-up Audits

The following are some of the areas of concern raised by Internal Audit:

- Based on the reports from the Risk Management Committee, the risk management processes of the department still require some improvements, owing to the issues around compliance management, business continuity and resilience processes and more so, the capacity in Risk Management Function;
- Policies and procedures around Information Technology software management are inadequate;
- Ethics and gift management policies and processes needs to be improved;
- Asset management, specifically disposal, requires serious management attention;
- The underspending of the budget is concerning;
- Recruitment, selection and retention of employees.

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the National Treasury as required by the PFMA. Section 40 IYM reports, including procurement plan reports, interim financial statements, unwanted expenditure reports, 30 days payment reports, and quarterly performance report have been submitted among other reports.

Evaluation of Financial Statements

The audit committee reviewed the annual financial statements (AFS) prepared by the department.

Effectiveness of the Internal Audit

Internal Audit operates in accordance with formal terms of reference, i.e. Internal Audit Charter, which is reviewed and approved by the Audit Committee annually. The IA reports functionally to the Audit Committee and administratively to the Accounting Officer. An Internal Audit risk based three-year rolling plan and annual operational plan was approved by the Audit Committee.

On a quarterly basis, the Audit Committee oversaw the work of Internal Audit and received internal audit reports indicating control weaknesses identified by internal audit. The reports indicate that internal audit has reviewed the adequacy and effectiveness of internal control systems, risk management and governance processes of the department. The Audit Committee is satisfied that Internal Audit was independent during the year and was effective in discharging its responsibilities.

Management efforts to address internal audit findings were noted however there is room for improvement.

The Audit Committee noted with concern that the external quality assurance review (EQAR) of the Internal Audit is overdue, however, the procurement processes to appoint a service provider are at final stages.

Performance Information

A system of internal control has been designed to provide reasonable assurance on the integrity and reliability of the performance information. Performance information is audited by internal audit on a quarterly basis and submitted to the DPME for monitoring.

The Audit Committee has however taken note of the concerns raised by the Auditor General on the audit of pre-determined objectives and has recommended for management to engage all relevant stakeholders to ensure that such issues are addressed before the next audit cycle.

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, additional effort is needed to resolve all findings timeously. Additional effort is required to resolve the following matters:

- Delays in implementing disciplinary processes;
- Ineffective controls around ICT Disaster Recovery Plan and testing; and
- Delays in reviewing policies and procedures in the department.

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.



Luyanda M. Mangquku, CA (SA)
Chairperson of the Audit Committee
Department of Transport
28 September, 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE 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 <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
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 is engaging with the Air Licensing Council on using B-BBEE as a criteria in issuing licenses.
Developing and implementing a preferential procurement policy?	Yes	The department has implemented the Preferential Procurement Policy
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	

During the 2022/23 financial year, the Department of Transport undertook the process of reporting on B-BBEE Compliance for the 2021/2022 financial year as per Section 13G (1) of the B-BBEE Act. The achieved level for the financial year is Level 3. Below is a table of achieved points per element:

Element	Weighting points	Achieved Score
Management Control	10	7.88
Employment Equity	21	20.23
Skills Development	25	17.75
Preferential Procurement	35	22.48
Enterprise Development	15	15

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:

- Recruitment and retention of suitably qualified and skilled workforce
- Promoting the Employment Equity plan
- Promotion of ethical behaviour and integrity;
- 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 consists of 890 posts and 675 of these posts were filled in the 2022/23 financial year.

The department spent 90.5% (R505 337 million) of the final Compensation of Employees budget. As of 31 March 2023, the department had a total number of 6 employees employed additional to the staff establishment.

The department's vacancy rate remains high however, the vacancy rate at Top Management was reduced with the filling of the position of Director-General from 1 November 2022. There were 33 internal appointments/promotions for the 2022/23 financial year.

The turnover rate of permanent employees increased from 6.56% in 2021/22 to 6.96% in the 2022/23 financial year. The majority of terminations were due to resignation of 35 employees (68.63%). The department lost 1 (1.96%) employee due to death and other reasons for staff leaving the department were retirement of 5 employees (9.80%) and contract expiry of 10 (19.60%) employees.

The Employment Equity status as at 31 March 2023 in the department was as follows: African Males (40.77%), African females (53.47%), White males (10.89%), White females (2.07%), Indian males (0.44%), Indian females (0.88%), Coloured males (0.74%) and Coloured females (0.74%). The number of employees with disabilities (1.8%).

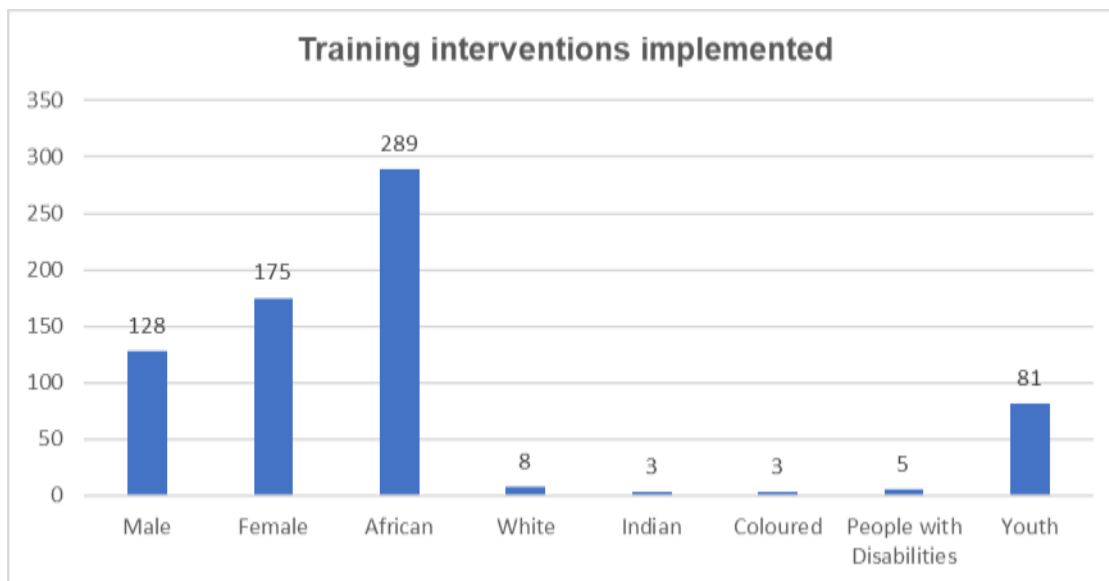
During the leave cycle 1 January 2022 to 31 December 2022, a total number of 4237 days were used as sick leave compared to 1693 days used for sick leave during the 2021 leave cycle. The number of employees who utilised sick leave were 311 in 2021 compared to 416 in 2022.

The number of employees utilising incapacity leave during the 2022 leave cycle increased from 7 to 8 employees. Employees utilising the incapacity leave are on salary levels 12 and below.

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

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

From the Human Resource Development perspective, in terms of Skills Development, a Workplace Skills Plan for 2022/23 was collated, approved, submitted to Public Service Sector Education and Training Authority (PSETA) and implemented successfully. In implementing the 2022/23 Workplace Skills Plan, a total of 483 training interventions were implemented which translated into **303** actual head count of **665** (46%) officials trained (01 April – 31 March 2023). The table below outline the training profile of employees:



In addition, ten (10) officials were enrolled for **Recognition of Prior Learning Programme (RPL)** 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: Diploma in Public Administration at NQF level 6. Two employees already completed and others are at various stages of the programme.

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

For 2022/23, the Department focused on influencing the introduction of new qualifications that are scarce and critical within the transport sector such as in Maritime and Civil Aviation. The Department signed an addendum Memorandum of Agreement with Nelson Mandela University for the introduction and provision of Civil Aviation qualification at its institution. The initial module will be offered as an elective programme called Aviation Engineering which will be later called Aviation: Airport Planning and Design with the aim of having a full Civil Aviation in future. The new programme will be rolled out/offered in the Second Semester i.e. July 2023.

Furthermore, the Department collaborated with the Department of Higher Education & Training and introduced transport qualifications: NCV Freight Logistics and Transport Operations at TVET Colleges since 2012 academic year. A total of 1 284 learners were enrolled for Transport qualifications at the 19 TVET colleges for 2022 academic year. Through the capacity building programmes, the Department conducted an accredited training intervention to 24 transport lecturers to ensure quality of the programme offering. The Department continuously strengthen its oversight role on skills development to the Public Entities and the Provincial Departments of Transport as well

as providing career outreach services across various provinces. A total of 10 career outreach sessions were conducted where 5 689 learners were reached.

In addressing the issue of youth unemployment, the Department managed 43 interns during 2022/23 financial year which were recruited for a period of 24 months from fourth quarter of 2020/21 to 2022/23. 60% of the original intake got permanent employment within and outside the Department. The recruitment and selection process for the 2023/24- 2024/25 internship intake was finalized at the end of 2022/23 financial year for placement effective from 01 April 2023.

2.4 Employee performance management.

2.4.1 Compliance with submission of the 2022/23 Performance Agreements

- Employees at salary level 12 & below: 544 out of 581 submitted = 94%
- Members of the Senior Management Services: 99 out of 102 submitted = 97%

2.4.2 Submission of Half-Yearly Performance Reviews (2022/23)

- Employees at salary level 12 & below: 529 out of 579 submitted = 91%
- Members of the Senior Management Services: 83 out of 105 submitted = 80%

2.4.3 Submission of 2021/22 Annual Performance Assessments

- Employees at salary level 12 & below: 538 out of 569 submitted = 94%
- Members of the Senior Management Services: 83 out of 94 submitted = 88%

All categories of employees' Annual Performance Assessments reports were moderated and pay progression were awarded successfully within the 2022/23 financial year as prescribed by the DPSA. Please note that in terms of the DPSA Circular No.1 of 2019: Notice of reduction in the percentage allocation of remuneration budget for the payment of performance bonuses for all categories of employees with effect from 01 April 2019, payment of performance bonuses was phased out from 2021/22 financial year.

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. Since the President of the republic announced that the country was no longer in a state of emergency in April 2022, the department was able to implement the four pillars of the Employee Health and Wellness Strategic Framework in a form of physical contacts. 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.

Eighty-one (81) posts were filled by the end of financial year (2022-2023) and there was a slight increase in the number of Women in Senior Management (SMS) posts. The Department's challenges in respect of Human Resources Management includes amongst others the following:

- (i) Lengthy period of filling vacant posts,
- (ii) High staff turnover,
- (iii) Inconsistent of job requirements,
- (iv) There are also disparities of race, gender and disabilities in all occupational levels;
- (v) Persistent non-compliance to employment legislations, policies, and regulations

In order to overcome some of the above challenges, the following interventions will be implemented in the short and medium term:

- Abolish all unfunded vacant positions as the department's vacancy rate is inclusive of both funded and unfunded posts;
- Identify positions that the department has difficulty in recruiting and establish key reasons for inability to recruit and retain.
- Develop recruitment plan with allocated time frames for filling of positions and encourage line function managers to adhere to the time frames of filling of the positions
- Introduce E recruitment system to fast track filling of positions.

The department awarded fifty-three (53) new bursaries across all salary levels and a total of two hundred and nine (209) bursaries were managed during 2022/23 financial year of which 24 graduated. In an effort to capacitate the transport sector and address the provisions of the 2019/2024 Medium- Term Strategic Framework in terms of youth empowerment, a total of 362 bursaries were granted to the unemployed youth pursuing transport related qualifications within the thirteen (13) universities which have a partnership with the Department of Transport. 105 students graduated within the reporting period. Through these partnerships with Institutions of Higher Learning, the department is also responding to the National Development Plan (2030) which calls for the reduction of inequality and poverty alleviation. Four hundred and eighty three (483) training interventions were implemented which translated into a **303** actual head count of **665** (46%) officials trained (01 April – 31 March 2023).

Health risk assessments including HIV Counselling and Testing, psycho-social support, mental health, were conducted in wellness events/sessions that were held during the 2022/23 financial year. Training of: 14 OHS representatives, 13 First Aiders and 5 Fire Marshalls were undertaken. A departmental sports and recreation day and a Wellness Expo week from 26-29 September were arranged for staff in the department.

Human resources plans/goals for Wellness include:

- Mobilise EHW wellness promoters to increase penetration rate.
- Implement the EHW strategic Framework

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

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:

6 amount spent on personnel

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

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)
ASSETS AND LIABILITIES	0.00	0.00	0.00	0.00	0.00%	0.00
DTR: ADMINISTRATION	472 322.00	230 243.00	0.00	0.00	48.70%	658.00
DTR: CIVIL AVIATION	413 976.00	40 574.00	0.00	0.00	9.80%	811.00
DTR: DIRECT CHANGE AGAINST THE NRF	1 542.00	0.00	0.00	0.00	0.00	0.00
DTR: INTEGRATED TRANSPORT PLANNING	78 647.00	54 762.00	0.00	0.00	69.60%	805.00
DTR: MARITIME TRANSPORT	147 323.00	26 681.00	0.00	0.00	18.10%	889.00
DTR: PUBLIC TRANSPORT	13 722 932.00	62 475.00	0.00	0.00	0.50%	781.00
DTR: RAIL TRANSPORT	19 971 583.00	22 219.00	0.00	0.00	0.10%	794.00
DTR: ROAD TRANSPORT	59 735 928.00	68 812.00	0.00	0.00	0.10%	756.00
Total	94 544 254.00	506 766.00	0.00	0.00	0.50%	726.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (level 3-5)	14 797.00	2.90%	51	290 137.00
Highly skilled production (levels 6-8)	109 062.00	21%	248	439 766.00
Highly skilled supervision (levels 9-12)	220 328.00	42.40%	264	834 576.00
Senior Management (levels 13-16)	140 128.00	27%	101	1 387 406.00
Contract (Levels 3-5)	919.00	0.20%	3	306 333.00
Contract (Levels 6-8)	4 968.00	1%	4	1 242 000.00

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Contract (Levels 9-12)	3 469.00	0.70%	6	578 167.00
Contract (Levels 13 – 16)	10 345.00	2%	7	1 477 857.00
Periodical Remuneration	592.00	0.10%	13	45 538.00
Total	504 607.00	97.20%	697	723 970.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

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	196 488.00	83.20%	3 116.00	1.30%	5 217.00	2.20%	7 538.00	3.20%
DTR: CIVIL AVIATION	31 090.00	84.50%	198.00	0.50%	704.00	1.90%	1 168.00	3.20%
DTR: INTEGRATED TRANSPORT PLANNING	47 812.00	84.60%	201.00	0.40%	885.00	1.60%	1 580.00	2.80%
DTR: MARITIME TRANSPORT	19 468.00	83.70%	237.00	1%	475.00	2%	772.00	3.30%
DTR: PUBLIC TRANSPORT	54 338.00	83.50%	252.00	0.40%	1 000.00	1.50%	1 756.00	2.70%
DTR: RAIL TRANSPORT	19 177.00	85.30%	34.00	0.20%	337.00	1.50%	781.00	3.50%
DTR: ROAD TRANSPORT	60 705.00	76.90%	6%	0%	1 338.00	1.70%	2 203.00	2.80%
TOTAL	429 076.00	82.70%	4 045.00	0.80%	9 956.00	1.90%	15 799.00	3%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

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 3-5)	10 852.00	73%	475.00	3.20%	719.00	4.80%	1 531.00	10.30%
Highly skilled production (levels 6-8)	84 387.00	76.80%	2 181.00	2%	4 036.00	3.70%	7 799.00	7.10%
Highly skilled supervision (levels 9-12)	189 406.00	82.30%	1 281.00	0.60%	3 007.00	1.30%	5 516.00	2.40%
Senior management (level 13-16)	125 152.00	87.10%	4.00	0.00%	2 103.00	1.50%	952.00	0.70%
Contract (Levels 3-5)	912.00	98.40%	0.00	0.00%	3.00	0.30%	0.00	0.00%
Contract (Levels 6-8)	4 624.00	91.40%	71.00	1.40%	37.00	0.70%	0.00	0.00%
Contract (Levels 9-12)	3 262.00	93.80%	32.00	0.90%	0.00	0.00%	0.00	0.00%
Contract (Levels 13 – 16)	9 888.00	94.10%	0.00	0.00%	50.00	0.50%	0.00	0.00%
Periodical Remuneration	592.00	93.20%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total	429 076.00	82.70%	4 045.00	0.80%	9 956.00	1.90%	15 799.00	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 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
DTR: ADMINISTRATION	437	337	22.88%	6
DTR: CIVIL AVIATION	73	50	31.51%	0
DTR: INTEGRATED TRANSPORT	81	69	14.81%	0

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PLANNING				
DTR: MARITIME TRANSPORT	45	32	28.89%	0
DTR: PUBLIC TRANSPORT	97	76	21.65%	0
DTR: RAIL TRANSPORT	36	25	30.55%	0
DTR: ROAD TRANSPORT	120	90	25%	0
Total	889	679	23.62%	6

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled (Levels 3-5)	75	59	21.33%	0
Highly skilled production (Levels 6-8)	316	251	20.57%	5
Highly skilled supervision (Levels 9-12)	353	268	24.08%	0
Senior management (Levels 13-16)	145	101	30.34%	1
Total	889	679	23.62%	6

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Total	None	None	None	None

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 –
 - 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 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	9	7	77.78%	2	22.22%
Salary Level 14	36	27	75%	9	25%
Salary Level 13	99	66	66.67%	33	33.34%
Total	145	101	69.65%	44	30.35%

Table 3.3.2 SMS post information as on 30 September 2022

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	0	0%	1	100%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	9	7	77.78%	2	22.22%
Salary Level 14	37	26	70.27%	11	29.73%
Salary Level 13	103	67	65.05%	36	34.95%
Total	150	100	66.67%	50	33.33%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

SMS Level	Advertising	Filling of Posts
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	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	1	0	1
Salary Level 16	1	0	1
Salary Level 15	0	0	0
Salary Level 14	1	0	2
Salary Level 13	3	0	1
Total			

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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> Some of the posts were affected by COVID -19 since we were since 2017/2021 respectively. No suitable candidates were identified through the recruitment processes. Non-availability of the panel members or postponement of the recruitment process. Departmental Delegation on filling of SMS Vacancies.

Reasons for vacancies not filled within twelve months
<ul style="list-style-type: none"> Some of the posts were affected by COVID -19 since we were in lock down regulations No suitable candidates were identified through the recruitment processes. Non- availability of the panel members or postponement of the recruitment process. Departmental Delegation on filling of SMS Vacancies.

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 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> Some of the posts were affected by COVID -19 since we were since 2017/2021 respectively. No suitable candidates were identified through the recruitment process. Non- availability of the panel members or postponement of the recruitment process. Departmental Delegation on filling of SMS Vacancies.

Reasons for vacancies not filled within six months
<ul style="list-style-type: none"> Some of the posts were affected by COVID -19 since we were since 2017/2021 respectively.

- | |
|--|
| <ul style="list-style-type: none"> • No suitable candidates were identified through recruitment process. |
| <ul style="list-style-type: none"> • Non- availability of the panel members or postponement of the recruitment process. |
| <ul style="list-style-type: none"> • Departmental Delegation on filling of SMS Vacancies. |

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

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

The DPSA issued Circular 31 of 2020, signed on 01 September 2020 titled Directive on the Termination of the Web-Enabled Evaluate Job Evaluation System in the Public Service, Interim System and Transitional Measures. The Directive stated that as of 01 August 2020, the web-enabled Evaluate Job Evaluation System would not be available online and that the DPSA is currently exploring options regarding a new job evaluation and grading system to be utilised in the public service. Due to the termination of the web-enabled Evaluate job evaluation system, the Minister of Public Service and Administration (MPSA) granted a deviation in terms of regulation 40(c) to suspend the requirement where the filling of posts requires job evaluation unless the job has been evaluated in the last 60 calendar months, to the extent that Departments may fill posts that have been previously evaluated even if that post was not evaluated in the last 60 months. The deviation shall apply for the duration of the directive. Based on the above, there were no jobs that were job evaluated.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 and 31 March 2023

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
Skilled (Levels 3-5)	81	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	305	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	339	0	0%	0	0%	0	0%
Senior Management Service Band A	97	0	0%	0	0%	0	0%
Senior Management Service Band B	37	0	0%	0	0%	0	0%
Senior Management Service Band C	8	0	0%	0	0%	0	0%
Senior Management Service Band D	3	0	0%	0	0%	0	0%
Contract (Levels 3-5)	3	0	0%	0	0%	0	0%

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
Contract (Levels 6-8)	4	0	0%	0	0%	0	0%
Contract (Levels 9-12)	6	0	0%	0	0%	0	0%
Contract Band A	3	0	0%	0	0%	0	0%
Contract Band B	2	0	0%	0	0%	0	0%
Contract Band C	1	0	0%	0	0%	0	0%
Contract Band D	1	0	0%	0	0%	0	0%
Total	890	0	0%	0	0%	0	0%

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total					N/A

Employees with a disability	None
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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 2022 and 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Not applicable	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				0%

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 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total					N/A

Employees with a disability					None
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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
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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 2022 and 31 March 2023

Salary band	Number of employees at beginning of period- 1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Skilled (Levels 3-5)	48	11	3	6.25%
Highly skilled production (Levels 6-8)	244	28	36	14.75%
Highly skilled supervision (Levels 9-12)	260	6	9	3.46%
Senior Management Service Bands A	65	0	1	1.54%
Senior Management Service Bands B	28	0	1	3.57%
Senior Management Service Bands C	6	0	0	0%
Senior Management Service Bands D	3	1	1	33.30%
Total	733	44	51	6.96%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
TOTAL				None

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 2022 and 31 March 2023

Termination Type	Number	% of Total Resignations
Death	1	1.96%
Resignation	35	68.63%
Expiry of contract	10	19.60%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	5	9.80%
Transfer to other Public Service Departments	0	0%
Other	0	0%
Total	51	6.96%
Total number of employees who left as a % of total employment		6.96%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	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
TOTAL					None

Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2022	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
Skilled (Levels 3-5)	48	0	0%	22	45.80%
Highly skilled production (Levels 6-8)	244	12	4.90%	167	68.40%
Highly skilled supervision (Levels 9-12)	260	23	8.80%	142	54.60%
Senior Management (Level 13-16)	102	5	4.90%	56	54.90%
Contract (Levels 3-5)	6	0	0%	0	0%
Contract (Levels 6-8)	64	0	0%	2	3.10%
Contract (Levels 9-12)	3	0	0%	1	33.30
Contract (Levels 13-16)	6	0	0%	3	50%
Total	733	40	5.50%	393	53.60%

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 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	48	0	2	2	34	0	4	4	94
Professionals	25	0	0	0	26	1	0	0	52
Technicians and associate professionals	119	2	1	3	146	1	3	4	279
Clerks	65	3	0	1	139	3	0	7	218
Service and sales workers	15	0	0	0	6	0	0	0	21
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	1	0	0	0	0	0	0	0	1
Elementary occupations	7	0	0	0	14	0	0	0	21
Total	280	5	3	6	365	5	7	15	686
Employees with disabilities	7	0	0	0	6	1	0	1	15

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	9	0	0	0	2	0	0	0	11
Senior Management	47	0	3	0	37	0	0	4	91
Professionally qualified and experienced specialists and mid-management	120	0	0	2	139	0	4	3	268
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	74	5	0	4	164	2	2	6	257
Semi-skilled and discretionary decision making	30	0	0	0	23	3	0	1	57
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	280	5	3	6	365	5	6	14	684

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	0	0	0	0	2
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	0	3	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	0	13	0	0	0	23
Semi-skilled and discretionary decision making	6	0	0	0	5	0	0	0	11
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	22	0	0	0	22	0	0	0	44
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	0	0	0	0	4	0	0	0	4
Professionally qualified and experienced specialists and mid-management	4	0	0	0	7	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	0	0	0	8	1	0	0	24
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	19	0	0	0	20	1	0	0	40
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	4	0	0	0	3	0	1	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	34	0	0	0	35	0	0	0	69
Semi-skilled and discretionary decision making	4	0	0	0	2	0	0	0	6
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	44	0	0	0	42	0	1	0	87
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written Warning	2	0	0	0	0	0	0	0	2
Final Written Warning	2	0	0	0	0	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	28	0	1	0	21	0	0	4	54
Professionals	18	0	0	0	22	0	0	0	40
Technicians and associate professionals	49	0	0	0	57	0	0	0	106
Clerks	34	1	0	0	47	2	1	1	86
Service and sales workers	9	0	0	0	0	2	0	0	11
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	3	0	0	0	3	0	0	0	6
Total	141	1	1	0	150	4	1	5	303
Employees with disabilities	1	0	0	0	4	0	0	1	6

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 2023

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	01	0	N/A	N/A
Salary Level 16	01	01	01	100%
Salary Level 15	07	06	04	67%
Salary Level 14	29	29	20	69%
Salary Level 13	70	67	61	91%
Total	108	103	86	83

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 2022.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2023

Reasons
Deputy Directors'- General were granted extension by the DPSA to submit by 30 July 2022.
Those who provided valid reasons such as prolonged approved leaves were granted deviation by the Minister as per the PMDS directives.
Most of the non-compliance employees either provided reasons that are not valid or did not provide reasons despite being requested to do so.

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 2023

Reasons
No proof of disciplinary actions taken against non-compliant SMS submitted to HR. Follow up is underway.

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).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male					
Female					
Asian					
Male					
Female					
Coloured					
Male					
Female					
White					
Male					
Female					
Total					None

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

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)						
Skilled (level 3-5)						
Highly skilled production (level 6-8)						
Highly skilled supervision (level 9-12)						
Total						None

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Total					None

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;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

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						
Band B						
Band C						
Band D						
Total						None

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 2022 and 31 March 2023

Salary	01 April 2022	31 March 2023	Change
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band	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)	1	50%	1	50%	0	0%
Contract (level 9-12)	1	50%	1	50%	0	0%
Contract (level 13-16)	2	100%	2	100%	0	0%
Total						

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 and 31 March 2023

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative Office Workers	1	50%	1	50%	0	0%
Professionals and Managers	1	50%	1	50%	0	0%
Total	2	100%	2	100%	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 2022 to 31 December 2022

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)
Skilled (levels 3-5)	362	81.80%	43	8.10%	8	319.00
Highly skilled production (levels 6-8)	1 857.00	79.90%	208	39.20%	9	2 823.00
Highly skilled supervision (levels 9 -12)	10	100%	1	0.20%	10	29.00
Top and Senior management (levels 13-16)	43	100%	2	0.40%	22	191.00
Contract (Levels 6-8)	70	77.10%	17	3.20%	4	24.00
Contract (Levels 9-12)	10	100%	1	0.20%	10	29.00

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)
Contract (Levels 13-16)	43	100%	2	0.40%	22	191.00
Total	4 237.00	80.70%	531	100%	8	9 818.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 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)
Skilled (Levels 3-5)	31	100%	2	25%	16	27.00
Highly skilled production (Levels 6-8)	183	100%	3	37.50%	61	243.00
Highly skilled supervision (Levels 9-12)	22	100%	2	25%	11	71.00
Contract (Levels 13-16)	39	100%	1	12.50%	39	176.00
Total	275	100%	8	100%	34	516.00

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 2022 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	2	1	2
Skilled (Levels 3-5)	1 229	55	22
Highly skilled production (Levels 6-8)	6 628	270	25
Highly skilled supervision (Levels 9-12)	7 204	279	26
Senior management (Levels 13-16)	2 701	103	26
Contract (Levels 3-5)	31	5	6
Contract (Levels 6-8)	754	66	11
Contract (Levels 9-12)	25	6	4

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	38	7	5
Total	18 612	792	24

Table 3.10.4 Capped leave for the period 1 January 2022 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 2023
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	8	2	4	34
Senior management (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract (Levels 13-16)	0	0	0	0
Total	8	2	4	34

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay out for 2022/23 due to non-utilisation of leave for the previous cycle	1 019.00	17	59 941.00
Capped leave pay-outs on termination of service for 2022/23	772.00	6	128 667.00
Current leave pay-out on termination of service for 2022/23	305.00	7	43 571.00
Annual – Discounting with Resignation (work days)	666.00	38	17 526.00
Total	2 762.00	62	249 705.00

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.			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.			There is a Sub-directorate: Employee Health and Wellness, which is designated for health and well-being of employees. There are three employees dedicated to this task <ul style="list-style-type: none"> • Assistant Director: SHERQ; • Wellness Officer; • Wellness Assistant.
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, the Department has introduced an Employee Health Wellness Programme with the following elements: Provide an effective framework for health promotion and preventative mechanism amongst employees; Provide a confidential and professional counselling service to all employees and members of their immediate families through a 24/7 telephone call centre and face-to-face psycho-social counselling <ul style="list-style-type: none"> • Promote improvements in the workplace that increase the opportunity for enhanced

Question	Yes	No	Details, if yes
			<p>performance and service delivery.</p> <ul style="list-style-type: none"> Enhance the general wellbeing of employees through the implementation of a range of health and wellness interventions such as Health Risk Assessments, Disease Management, Stress Management, Financial Management, Family care matters such as Bereavement support etc. HIV/AIDS & TB Management Programme Prevent unnecessary absenteeism and lowered productivity caused by social, physical and psychological factors; and provide orientation with regard to the functioning of the EHW. Trauma Debriefing Sessions arranged for traumatized employees as per need. <p>Bereavement support offered to employees and their families.</p>
<p>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.</p>			<p>Transport Sector HIV/AIDS Committee has been established</p> <ul style="list-style-type: none"> Ms V. Sibeko, Mr I. Modipane, Ms D. Bohlole, Ms T Morabe, and Ms N. Mofokeng - Department of Transport Mr J. Phiri- SAMSA Ms M. Van Biljong- WrHI Mr L. Malaka- SANAC Mr T. Mthombeni- Trucking Wellness /Corridor Empower Ms L. Kwini - PRASA Ms L. Pillay- North Star Alliance Mr B. Sibiya- RSR Ms R. Shuping- DOH Ms M. Radebe - RAF Mr S. Mabele -ILO Mr K. Ngubane - TETA Ms M. Chonco - UNTU Ms P. Nxumalo - Mpumalanga Provincial Department of Transport Ms T. Odiyame-Tyake - Gauteng Provincial Department of Transport Ms M. Mpeni – RTMC Ms A. Zwane – CBRTA

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> Ms C. Mpepele – ATNS
5. Has the department reviewed its employment policies and practices to ensure that these does not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.			<p>SHERQ Policy Bereavement Policy Wellness Policies HIV/AIDS and TB Management Sports and Recreation</p>
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.			<p>HIV/ AIDS & TB Management Policy which describes the Department's commitment to addressing the epidemic are reviewed in light of latest developments to ensure compliance with relevant Laws.</p> <p>HIV/ AIDS & TB Management Programme is popularized and promoted to staff and they are being taught about their rights through the Peer Education /Wellness Promotion Programme.</p> <p>Peer Educators/ Wellness Promoters are appointed from across the spectrum of employees and they receive on-going training.</p> <p>Disclosure Management and Confidentiality Training promote non-discrimination, openness and trust for safe HIV disclosure.</p> <p>No cases of discrimination on the basis of being HIV positive have been reported.</p> <p>All employment policies do not discriminate against people with HIV/Status</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.			DoT Employees are encouraged to undergo HIV Counselling and Testing (HCT) at all levels.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			<p>Conducting of regular health risk screenings and HCT and reporting on these.</p> <p>Access to on-going psycho-social counselling provided through self and managerial referral to the contracted EHW external service provider.</p> <ul style="list-style-type: none"> Monitoring of the programme through feedback from beneficiaries. DOT service provider gives the department quarterly reports in terms of the services provided. The monitoring and evaluation tool developed by DPSA is utilized. <p>The review is done with stakeholders in the transport sector in terms of progress made before the new operational plan is developed.</p>

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

Total number of Collective agreements	None
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Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
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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 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning	2	
Final written warning	2	
Suspended without pay		
Fine		
Demotion		
Dismissal		
Not guilty		
Case withdrawn	2	
Total	6	

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	3
--	----------

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
	2	
Total	2	

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	16	
Number of grievances not resolved	4	
Total number of grievances lodged	20	

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld		
Number of disputes dismissed	1	
Total number of disputes lodged	1	

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	97
Cost of suspension(R'000)	R59 699.33

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	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	40	0	26	0	26
	Male	51	0	39	2	41
Professionals	Female	27	0	44	15	59
	Male	25	0	33	12	45

Technicians and associate professionals	Female	152	0	183	39	191
	Male	124	0	114	36	168
Clerks	Female	151	0	205	32	182
	Male	69	0	77	23	100
Service and sales workers	Female	6	0	9	2	11
	Male	14	0	14	8	22
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	14	0	14	0	14
	Male	7	0	8	0	8
Sub Total	Female	389	0	395	88	483
	Male	290	0	303	81	384
Total		679	0	698	169	867

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	40	0	42	3	45
	Male	51	0	48	2	50
Professionals	Female	27	0	89	22	111
	Male	25	0	72	16	88
Technicians and associate professionals	Female	152	0	83	49	132
	Male	124	0	52	41	93

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	151	0	63	35	98
	Male	69	0	18	25	43
Service and sales workers	Female	6	0	14	9	23
	Male	14	0	17	8	25
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	14	0	2	1	3
	Male	7	0	1	0	1
Sub Total	Female	389	0	281	127	408
	Male	290	0	202	82	284
Total		679	0	483	209	692

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 2022 and 31 March 2023

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

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 2023

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Advise the Regulating Committee in the issuance of 2023/24 – 2027/28 permissions to levy Airports and Air Traffic services charges for Airports company of South Africa (ACSA) and Air Traffic Navigation Services (ATNS) for the period of twelve months.	1	365 days	R4,570,550.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	1	365	R4,570,550.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Advise the Regulating Committee in the issuance of 2023/24 – 2027/28 permissions to levy Airports and Air Traffic services charges for Airports company of South Africa (ACSA) and Air Traffic Navigation Services (ATNS) for the period of twelve months.	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

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			

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 and 31 March 2023

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)				
Skilled Levels 3-5)				
Highly skilled production (Levels 6-8)				
Highly skilled supervision (Levels 9-12)				
Senior management (Levels 13-16)				
Total				None

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	2022/2023	2021/2022
	R'000	R'000
Opening balance restated	121 556	122 532
Add: Irregular expenditure confirmed		-
Less: Irregular expenditure condoned	-	976
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	121 556	121 556

The irregular expenditure amount of R251 746,12 incurred 2019/2020 (confirmed 20/03/2023) and R2 998 697.10 incurred 2015/2016 (confirmed 31 January 2020) were added on the opening balance for the financial year 2021/2022.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	-	-
Total		

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

Description ¹⁴	2022/2023	2021/2022
	R'000	R'000
Allegations of procurement irregularities	-	576
SIU report PPE procurement irregularities	-	24 731
Total	-	25 307

Cleaning contract for amount of R6 633 170,89 that was under assessment during financial year 2021/2022

¹⁴ Group similar items

was conducted and declared not irregular after the investigation.

Procurement in respect of allocation of BEE scores for amount of R351 194.20 that was under assessment during financial year 2021/2022 was concluded and declared not irregular after investigation..

Allegation of procurement irregularities in IT for total amount of R505 922,62 that was under assessment during financial year 2021/2022 was concluded and amount of R254 176.50 was declared not irregular after investigation while amount of R251 746.12 was declared irregular.

Travel Services for total amount of R12 892 931 for financial year 2021/2022 and 2022/2023 is still under assessment after the request to review the investigation report.

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	976
Total	-	976

Two cases were condoned during 2021/2022 financial year

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

No cases were removed for the periods under review

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	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	2022/2023	2021/2022
-------------	-----------	-----------

	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

There we 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	2022/2023	2021/2022
	R'000	R'000
Total		

There we 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
<i>There we no cases for the period under review.</i>

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	43	66
Add: Fruitless and wasteful expenditure confirmed	7	19
Less: Fruitless and wasteful expenditure written off	3	3
Less: Fruitless and wasteful expenditure recoverable	4	39
Closing balance	43	43

Four cases of fruitless and wasteful expenditures were reported during the financial year 2022-2023. Two cases were recovered and two (02) cases were written off.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	7	19
Total	7	19

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

Description ¹⁵	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	1 757	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total¹⁶	1 757	-

There we no cases for the period under review.

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

Description	2022/2023	2021/2022
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¹⁵ Group similar items

¹⁶ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

	R'000	R'000
Fruitless and wasteful expenditure recovered	4	12
Total	4	12

Two (02) cases of fruitless and wasteful expenditure recovered.

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

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	3	-
Total	3	-

Two (02) 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
Total

There we no cases for the period under review.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2022/2021
	R'000	R'000
Opening balance	1 339 145	1 339 145
Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable		

Description	2022/2023	2022/2021
	R'000	R'000
Less: unauthorised not recovered and written off ¹⁷		
Closing balance	1 339 145	1 339 145

No new cases of unauthorised expenditure were declared and confirmed.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22		-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23		-
Unauthorised expenditure for the current year		
Total		

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

Description ¹⁸	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	109	-
Unauthorised expenditure under determination		-
Unauthorised expenditure under investigation		
Total¹⁹	109	

One case of unauthorised expenditure is under assessment regarding Nelson Mandela day event in Tembisa.

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

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

Material losses through criminal conduct	2023/2022	2022/2021
	R'000	R'000
Theft		

¹⁷ This amount may only be written off against available savings

¹⁸ Group similar items

¹⁹ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

Other material losses		
Less: Recovered		
Less: Not recovered and written off		
Total		

There we no cases for the period under review.

b) Details of other material losses

Nature of other material losses	2023/2022	2022/2021
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
Total		

There we no cases for the period under review.

c) Other material losses recovered

Nature of losses	2023/2022	2022/2021
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
Total		

There we no cases for the period under review.

d) Other material losses written off

Nature of losses	2023/2022	2022/2021
	R'000	R'000
<i>(Group major categories, but list material items)</i>		

Total		

There we no cases for the period under review.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	11,716	129,486
Invoices paid within 30 days or agreed period	10,923	122,741
Invoices paid after 30 days or agreed period	793	6,745
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	1,086	7,934
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	2132	23,899

Payments were processed late, due to the unavailability of the Basic Accounting System (BAS) 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

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Travel Management Services	XL Nexus Corporate Services	Participation by the DOT in tender RFB01-2021/22 to XL Nexus Travel awarded by RTIA	DOT/03/20225/COO (RFB01-2021/22)	Fixed term running contract
Appointment of Government Technical Advisory Centre (GTAC) to undertake technical review of the draft High-Speed Rail (HSR) Framework	Government Technical Advisory Centre (GTAC)	Single Source Government Agency	DOT/04/2022/RAIL	R 1,173
Procurement of services of three panel Stage, Chairs for Stage and Ground Floor for VIP's, Podium, Decorative lights, Flooring, Coffee Tables, PA System and Visual control and Crew for IMO World Maritime Day Parallel Event (WMDPE) 2022 at Durban ICC	Events Serve (Pty) Ltd	Deviation from normal procurement process	RFQ/368/2022	R 703
Catering for EXCO meeting for 27-28 September 2022 at Platteklouf, Cape Town	The Plate Catering Company	Deviation from normal procurement process	RFQ/341/2022	R 24
Annual Renewal of software maintenance for geographic Information Systems	ESRI South Africa (Pty) Ltd	Sole authorized Distributor	RFQ/468/20222	R 563
Procurement of Professional hours to further enhance PAN Application (Field K)	ESRI South Africa (Pty) Ltd	Sole authorized Distributor	RFQ/467/2022	R 43
Outside Broadcasting for the Launch of Trans-Kalahari Corridor Joint law Enforcement Operation taking place on the 17 November 2022 along the N4 in Rustenburg	South African Broadcasting Corporation (SABC)	Sole Supplier, having the broadcasting rights for Channel Africa and Motsweding FM	RFQ/466/2022	R 337
Total				R 2,843

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Rendering of Maritime Safety Information (MSI) and the Cospas Sarsat Low Earth Orbit Search and Rescue Services to Department of Transport for a period of 23 months	Telkom/BCX (OpenServe)	Expansion	DOT/12/2017/CA	R 157,853	R 12,920	R 108,603
Marine pollution Prevention & Response Vessel Capability (Standby Tugboat)	African Marine Solutions (AMSOL)	Expansion	DOT/02/2016/MT	R 275,880	R 11,448	R 34,344
Development of the White Paper on National policy and National Rail Bill	RCS-SMEC-MNS	Expansion	DOT/15/2015/RAIL	R 10,600	Contract was extended at no additional cost	R 1,033
Variation of additional four (4) hours for consultation services to complete the review of the Firewall Rules Audit Project	Syrex (Pty) Ltd	Variation	OR-025329	R 553	N/A	R 6
Development of a Public Transport Subsidy Policy	Future of Transport	Expansion	DOT/03/2017/PT	R 4,203	N/A	R 469
To render Guarding Services to the Department of Transport for a period of four (4) months	Eidna Security Services	Expansion	DOT/16/2019/COO	R 5,727	N/A	R 1,117
Rendering of Maritime Safety Information (MSI) and the Cospas Sarsat Low Earth Orbit Search and Rescue Services to Department of Transport	Telkom/BCX (OpenServe)	Price Adjustment	DOT/12/2017/CA	R 157,853	R 108,603	R 18,228
High Speed Rail	Government Technical	Expansion	DOT/04/2022/RAI	R 1392	N/A	R 219

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
(HSR) Framework	Advisory Centre (GTAC)		L			
Finalization of the National Land Transportation Information System Redesign Project for period of three (3) months	Neo Africa Advisory	Expansion	DOT/13/2017/PT	R 14,939	N/A	R 2,540
Total				R 629,000	R 132,971	R 166,559

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to parliament on vote no. 40: 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 309 to 393, which comprise the appropriation statement, statement of financial position as at 31 March 2023, 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 2023, 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, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2021 (Act No.9 of 2021) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the 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.

Unaudited supplementary schedules

7. The supplementary information set out on pages 374 to 393 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.

National Treasury Instruction No. 4 of 2022/2023: PFMA Compliance and Reporting Framework

8. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 27 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Department of Transport. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees.
9. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined

objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 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
Rail transport	134 - 146	The programme exists to facilitate and coordinate the development of sustainable rail transport policies, rail 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.
Road transport	147 - 166	The programme exists to develop and manage an integrated road infrastructure network, regulate road transport, ensure safer roads, and oversee road agencies.
Public Transport	190 - 209	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.

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

17. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives

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

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

19. The material findings on the performance information of the selected programmes are as follows:

Road Transport

Number of jobs created

Reported achievements do not agree to planned and reported indicators and targets.

20. An achievement of a *cumulative Quarter Four Monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted*, was reported in the annual performance report. However, the indicator in the approved annual performance plan was *number of jobs created*.

Number of jobs created

21. An achievement of 11 009 was reported against a target of 10 000. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Various indicators

Performance indicators not verifiable

22. Evidence was not provided to confirm that processes had been established to consistently measure and reliably report on this indicator. This was due to insufficient measurement definitions and processes. Consequently, I could not confirm the reliability of the reported achievement.

Planned indicator	Planned target	Reported achievement
Surfaced roads and gravel roads maintained	Provincial Road Maintenance Programme monitored. 5% of the Provincial Network (Particularly those funded through	Cumulative Quarter Four Monitoring report on the Provincial Road Maintenance Programme was developed

	PRMG)	as targeted. <input type="checkbox"/> 5% of the Provincial Network
Number of jobs created	Monitoring Report on jobs created through the Provincial Road Maintenance Programme	Cumulative Quarter Four Monitoring report on jobs created through the Provincial Road Maintenance Programme was developed as targeted.

Other matter

23. I. draw attention to the matter below.

Achievement of planned targets

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

25. The department plays a key role in delivering services to South Africans. The annual performance report includes the following service delivery achievements against planned targets:

Key service delivery indicators not achieved	Planned target	Reported achievement
Rail Transport <i>Targets achieved: 50%</i> <i>Budget spent: 99.8%</i> <i>This programme consists of 6 indicators however only 1 indicator relates to the key service delivery (MTSF indicator) which was not achieved. The budget spent of 99.8% also includes an amount that was transferred to the public entity to the value of R19 858 541.</i>		
Private Sector Participation (PSP) Framework approved by Cabinet	Private Sector Participation (PSP) framework approved by Cabinet	Private Sector Participation (PSP) Framework was not approved by Cabinet.

26. Reasons for the underachievement of targets are included in the annual performance report on pages 97 to 209.

Material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of all selected programmes for audit. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

28. 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.
29. 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.
30. 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.
31. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

32. 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.
33. 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.
34. 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.
35. If based on the work I performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. However, I have nothing to report in this regard.

Internal control deficiencies

36. 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.
37. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report included in this report.

38. Ineffective review by management of the annual performance report to ensure alignment between the annual performance plan and the annual performance report.
39. Management did not establish adequate processes to consistently measure and reliably report on performance indicators. This was due to insufficient systems and processes to verify the information collected from implementers.

Other reports

40. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
41. The Special Investigations Unit (SIU) conducted an investigation into the procurement of personal protective equipment (PPE) to the taxi industry in response to the outbreak of the COVID-19 global pandemic in respect of the National State of Disaster, as declared by Government Notice No. 313 of 15 March 2020. The investigation was concluded by the SIU on the 10 December 2021. The department is currently disputing the report and has provided additional information on the matters raised. The department has not received feedback from the SIU.

Auditor-General

Pretoria

30 September 2023



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

Communication with those charged with governance

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

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

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 38(1)(b); 38(1)(c)(ii); 38(1)(h)(iii); 39(1)(a); 39(2)(a);40(1)(a); 40(1)(b); 40(1)(c)(i) 43(4); 44; 45(b);
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury 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), 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1, 9.1.1; 9.1.4, 12.5.1, 15.10.1.2(c') Treasury Regulation 16A3.1; 16A6.2(a); 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c); 16A 6.4; 16A 6.6; TR 16A8.2 (1) and (2); 16A 8.3; 16A 8.4; 16A 9.1; 16A9.1(b)(ii);16A9.1 (c); 16A9.2(a)(iii); 16A9.1(f). Treasury Regulation 17.1.1, 18.2, 19.8.4
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Preferential Procurement Policy Framework Act No. 5 of 2000 (PPPFA)	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement -Regulations, 2017	Paragraph 4.2; Paragraph 5.1; 5.3; 5.6; 5.7; Paragraph 6.1; 6.2; 6.3; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.6; 7.8; Paragraph 8.2; 8.5; Paragraph 9.1; Paragraph 10.1; 10.2; Paragraph 11.1; 11.2
Preferential Procurement Regulations, 2022	Paragraph 3.1; Paragraph 4.1; 4.2; 4.3; 4.4; Paragraph 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 4.2 (b); 4.3; 4.4; 4.4(a); 4.4(c) -(d);Paragraph 5.4;Paragraph 7.2
NT Instruction Note 11 of 2020/21	Paragraph 3.4(b); 3.9
PFMA SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(b); 3.2.2; Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM Instruction 08 of 2022/23	Paragraph 3.2; Paragraph 4.3.2 and 4.3.3
Competition Act No 89 of 1998	Section 4(1)(b)(ii)
NT Instruction note 4 of 2015/16	Paragraph 3.4
NT SCM Instruction note 4A of 2016/17	Paragraph 6
NT Instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NT Instruction 05 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note11 of 2008/9	Paragraph 3.1; Paragraph 3.1 (b)
PFMA SCM Instruction Note 01 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

2. ANNUAL FINANCIAL STATEMENTS

Department of Transport
Vote 40

Annual Financial Statements

for the year ended 31 March 2023

Appropriation Statement	312
Notes to the Appropriation Statement	331
Statement of Financial Performance	338
Statement of Financial Position	339
Statement of Changes in Net Assets	340
Cash Flow Statement	341
Accounting Policies	342
Notes to the Annual Financial Statements	350
Statement of Conditional Grants paid to the Provinces	368
Statement of Conditional Grants paid to the Municipalities	371
Annexures	374
Annexure 1A	374
Annexure 1B	377
Annexure 1C	378
Annexure 1D	379
Annexure 1E	380
Annexure 1F	380
Annexure 1H	382
Annexure 2A	383
Annexure 2B	384
Annexure 3A	385
Annexure 3B	386
Annexure 4	387
Annexure 5	389
Annexure 6	390
Annexure 7	391
Annexure 8A	392
Annexure 11	393

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per programme									
	2022/23							2021/22	
	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
Voted funds and Direct charges									
Programme									
1. Administration	517,759	-	-	517,759	473,088	44,671	91.4%	521,938	439,550
2. Integrated Transport Planning	93,003	-	-	93,003	78,521	14,482	84.4%	83,427	64,740
3. Rail Transport	20,012,447	-	-	20,012,447	19,971,590	40,857	99.8%	16,796,420	16,768,179
4. Road Transport	59,954,457	-	-	59,954,457	59,735,778	218,679	99.6%	34,221,977	34,123,692
5. Civil Aviation	424,753	-	-	424,753	413,982	10,771	97.5%	564,322	546,031
6. Maritime Transport	158,185	-	-	158,185	147,323	10,862	93.1%	148,177	115,600
7. Public Transport	13,973,633	-	-	13,973,633	13,722,929	250,704	98.2%	13,089,277	12,845,485
TOTAL	95,134,237	-	-	95,134,237	94,543,211	591,026	99.4%	65,425,538	64,903,277
Statutory Appropriation									
International Oil Pollution Compensation Fund	12,034			12,034	1,542	10,492	12.8%	11,602	3,372
TOTAL	95,146,271	-	-	95,146,271	94,544,753	601,518	99.4%	65,437,140	64,906,649
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				204,263				51,160	
Actual amounts per Statement of Financial Performance (Total Revenue)				95,350,463				65,488,300	
Actual amounts per Statement of Financial Performance Expenditure					94,544,753				64,906,649

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per economic classification									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,499,244	(5,884)	-	1,493,360	1,179,797	313,563	79.0%	1,353,746	1,099,211
Compensation of employees	558,443	-	-	558,443	505,337	53,106	90.5%	542,578	479,550
Salaries and wages	498,129	(2,456)	-	495,673	446,671	49,002	90.1%	485,117	424,038
Social contributions	60,314	2,456	-	62,770	58,666	4,104	93.5%	57,461	55,512
Goods and services	940,801	(5,884)	-	934,917	674,460	260,457	72.1%	749,754	558,247
Administrative fees	2,263	(265)	-	1,998	1,813	185	90.7%	867	635
Advertising	36,899	1,145	-	38,044	24,749	13,295	65.1%	23,928	23,498
Minor assets	3,496	(1,272)	-	2,224	963	1,261	43.3%	1,259	561
Audit costs: External	13,258	(5,716)	-	7,542	7,542	-	100.0%	7,740	7,739
Bursaries: Employees	3,477	(1,728)	-	1,749	1,749	-	100.0%	2,028	2,028
Catering: Departmental activities	4,071	1,824	-	5,895	3,661	2,234	62.1%	2,816	1,083
Communication (G&S)	86,033	4,585	-	90,618	87,486	3,132	96.5%	67,781	65,244
Computer services	21,083	(1,645)	-	19,438	19,047	391	98.0%	15,144	15,124
Consultants: Business and advisory services	473,888	(35,780)	-	438,108	241,649	196,459	55.2%	335,514	196,325
Infrastructure and planning services	60,060	-	-	60,060	57,197	2,863	95.2%	69,277	43,073
Legal services	11,878	(6,025)	-	5,853	5,853	-	100.0%	12,883	12,883
Contractors	4,308	7,423	-	11,731	10,875	856	92.7%	5,213	4,241
Agency and support / outsourced services	809	(708)	-	101	101	-	100.0%	292	292
Entertainment	790	(533)	-	257	257	-	100.0%	158	158
Fleet services (including government motor transport)	625	371	-	996	996	-	100.0%	435	435

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per economic classification									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Clothing material and accessories	-	25	-	25	25	-	100.0%	355	355
Inventory: Other supplies	24,827	-	-	24,827	595	24,232	2.4%	18,223	17,016
Consumable supplies	1,913	(55)	-	1,858	1,680	178	90.4%	1,450	970
Consumable: Stationery, printing and office supplies	8,194	(454)	-	7,740	6,202	1,538	80.1%	6,498	4,125
Operating leases	73,438	37,970	-	111,408	111,362	46	100.0%	110,428	110,428
Property payments	7,659	5,001	-	12,660	12,660	-	100.0%	8,730	8,729
Travel and subsistence	78,296	(7,703)	-	70,593	62,401	8,192	88.4%	44,900	35,933
Training and development	9,761	(2,049)	-	7,712	5,527	2,185	71.7%	4,446	3,280
Operating payments	3,353	(140)	-	3,213	2,631	582	81.9%	2,486	1,404
Venues and facilities	10,422	(396)	-	10,026	7,198	2,828	71.8%	6,903	2,688
Rental and hiring	-	241	-	241	241	-	100.0%	-	-
Interest and rent on land	-	-	-	-	-	-	-	61,414	61,414
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	61,414	61,414
Transfers and subsidies	69,897,732	1,417	-	69,899,149	69,617,318	281,831	99.6%	64,005,433	63,763,594
Provinces and municipalities	25,883,785	2	-	25,883,787	25,883,787	-	100.0%	24,341,785	24,341,785
Provinces	19,755,873	-	-	19,755,873	19,755,873	-	100.0%	19,057,367	19,057,367
Provincial Revenue Funds	19,755,873	-	-	19,755,873	19,755,873	-	100.0%	19,057,367	19,057,367
Municipalities	6,127,912	2	-	6,127,914	6,127,914	-	100.0%	5,284,418	5,284,418
Municipal bank accounts	6,127,912	2	-	6,127,914	6,127,914	-	100.0%	5,284,418	5,284,418
Departmental agencies and accounts	23,599,421	-	-	23,599,421	23,433,506	165,915	99.3%	22,452,602	22,387,646

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per economic classification									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies	23,599,421	-	-	23,599,421	23,433,506	165,915	99.3%	22,452,602	22,387,646
Foreign governments and international organisations	34,076	-	-	34,076	17,943	16,133	52.7%	32,850	14,923
Public corporations and private enterprises	19,858,541	-	-	19,858,541	19,858,541	-	100.0%	16,669,462	16,669,462
Public corporations	19,858,541	-	-	19,858,541	19,858,541	-	100.0%	16,669,462	16,669,462
Subsidies on products and production (pc)	19,858,541	-	-	19,858,541	19,858,541	-	100.0%	16,669,462	16,669,462
Non-profit institutions	32,053	-	-	32,053	32,053	-	100.0%	29,791	29,784
Households	489,856	1,415	-	491,271	391,488	99,783	79.7%	478,943	319,994
Social benefits	245	1,960	-	2,205	2,205	-	100.0%	2,068	2,067
Other transfers to households	489,611	(545)	-	489,066	389,283	99,783	79.6%	476,875	317,927
Payments for capital assets	12,871	4,282	-	17,153	11,029	6,124	64.3%	77,819	43,702
Buildings and other fixed structures	-	99	-	99	99	-	100.0%	38,410	38,410
Buildings	-	-	-	-	-	-	-	38,410	38,410
Other fixed structures	-	99	-	99	99	-	100.0%	-	-
Machinery and equipment	12,871	4,183	-	17,054	10,930	6,124	64.1%	39,409	5,292
Transport equipment	-	-	-	-	-	-	-	749	749
Other machinery and equipment	12,871	4,183	-	17,054	10,930	6,124	64.1%	38,660	4,543
Payment for financial assets	23,736,424	185	-	23,736,609	23,736,609	-	100.0%	142	142
TOTAL	95,146,271	-	-	95,146,271	94,544,753	601,518	99.4%	65,437,140	64,906,649

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Statutory Appropriation per economic classification									
2022/23								2021/22	
	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
Transfers and subsidies	12,034	-	-	12,034	1,542	10,492	12.8%	11,602	3,372
Foreign governments and international organisations	12,034	-	-	12,034	1,542	10,492	12.8%	11,602	3,372
TOTAL	12,034	-	-	12,034	1,542	10,492	12.8%	11,602	3,372

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 1: Administration									
	2022/23							2021/22	
	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	43,574	-	-	43,574	37,687	5,887	86.5%	37,778	34,591
2. Management	94,737	(6,705)	-	88,032	73,792	14,240	83.8%	79,999	54,553
3. Corporate Services	261,425	(30,000)	-	231,425	212,295	19,130	91.7%	255,874	204,387
4. Communications	41,023	-	-	41,023	35,609	5,414	86.8%	35,558	33,290
5. Office Accommodation	77,000	36,705	-	113,705	113,705	-	100.0%	112,729	112,729
Total for sub programmes	517,759	-	-	517,759	473,088	44,671	91.4%	521,938	439,550
Economic classification									
Current payments	492,880	(2,726)	-	490,154	452,703	37,451	92.4%	470,398	424,531
Compensation of employees	256,091	-	-	256,091	230,089	26,002	89.8%	253,172	215,347
Salaries and wages	230,376	(1,673)	-	228,703	203,028	25,675	88.8%	227,825	190,340
Social contributions	25,715	1,673	-	27,388	27,061	327	98.8%	25,347	25,007
Goods and services	236,789	(2,726)	-	234,063	222,614	11,449	95.1%	217,226	209,184
Administrative fees	2,119	(241)	-	1,878	1,789	89	95.3%	695	588
Advertising	22,415	(1,486)	-	20,929	19,607	1,322	93.7%	21,656	21,635
Minor assets	1,784	(1,083)	-	701	536	165	76.5%	626	354
Audit costs: External	13,258	(5,716)	-	7,542	7,542	-	100.0%	7,740	7,739
Bursaries: Employees	3,477	(1,728)	-	1,749	1,749	-	100.0%	2,028	2,028
Catering: Departmental activities	1,308	880	-	2,188	1,584	604	72.4%	1,160	438
Communication (G&S)	7,643	(1,346)	-	6,297	4,950	1,347	78.6%	5,917	5,085
Computer services	19,278	(2,480)	-	16,798	16,726	72	99.6%	13,721	13,721
Consultants: Business and advisory services	12,246	(6,455)	-	5,791	5,689	102	98.2%	1,105	1,105
Legal services	11,878	(6,025)	-	5,853	5,853	-	100.0%	12,883	12,883
Contractors	3,344	(2,029)	-	1,315	1,106	209	84.1%	3,507	3,321
Agency and support / outsourced services	809	(714)	-	95	95	-	100.0%	292	292
Entertainment	790	(534)	-	256	256	-	100.0%	158	158
Fleet services (including government motor	625	351	-	976	976	-	100.0%	435	435

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 1: Administration									
	2022/23							2021/22	
	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	-	25	-	25	25	-	100.0%	-	-
Consumable supplies	1,403	(103)	-	1,300	1,180	120	90.8%	1,099	796
Consumable: Stationery, printing and office supplies	4,793	(2,341)	-	2,452	1,618	834	66.0%	3,065	1,321
Operating leases	72,000	36,345	-	108,345	108,345	-	100.0%	107,599	107,599
Property payments	7,659	4,464	-	12,123	12,123	-	100.0%	8,698	8,697
Travel and subsistence	37,396	(8,777)	-	28,619	24,193	4,426	84.5%	18,113	16,856
Training and development	6,903	(1,622)	-	5,281	5,221	60	98.9%	2,761	2,461
Operating payments	1,849	(521)	-	1,328	918	410	69.1%	1,567	743
Venues and facilities	3,812	(1,831)	-	1,981	292	1,689	14.7%	2,401	929
Rental and hiring	-	241	-	241	241	-	100.0%	-	-
Transfers and subsidies	14,536	656	-	15,192	14,096	1,096	92.8%	14,479	11,764
Provinces and municipalities	-	2	-	2	2	-	100.0%	15	15
Municipalities	-	2	-	2	2	-	100.0%	15	15
Municipal bank accounts	-	2	-	2	2	-	100.0%	15	15
Departmental agencies and accounts	1,515	-	-	1,515	1,515	-	100.0%	1,443	1,443
Departmental agencies	1,515	-	-	1,515	1,515	-	100.0%	1,443	1,443
Households	13,021	654	-	13,675	12,579	1,096	92.0%	13,021	10,306
Social benefits	245	1,199	-	1,444	1,444	-	100.0%	765	764
Other transfers to households	12,776	(545)	-	12,231	11,135	1,096	91.0%	12,256	9,542
Payments for capital assets	10,343	1,955	-	12,298	6,174	6,124	50.2%	37,005	3,199
Buildings and other fixed structures	-	99	-	99	99	-	100.0%	-	-
Other fixed structures	-	99	-	99	99	-	100.0%	-	-
Machinery and equipment	10,343	1,856	-	12,199	6,075	6,124	49.8%	37,005	3,199
Transport equipment	-	-	-	-	-	-	0.0%	749	749
Other machinery and equipment	10,343	1,856	-	12,199	6,075	6,124	49.8%	36,256	2,450
Payment for financial assets	-	115	-	115	115	-	100.0%	56	56
TOTAL	517,759	-	-	517,759	473,088	44,671	91.4%	521,938	439,550

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 2: Integrated Transport Planning									
	2022/23							2021/22	
	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	17,604	(2,188)	-	15,416	12,102	3,314	78.5%	14,088	9,660
2. Freight Logistics	18,415	-	-	18,415	14,260	4,155	77.4%	15,497	11,433
3. Modelling and Economic Analysis	21,385	-	-	21,385	17,118	4,267	80.0%	17,869	16,483
4. Regional Integration	8,779	1,264	-	10,043	10,043	-	100.0%	10,538	7,968
5. Research and Innovation	17,927	832	-	18,759	16,087	2,672	85.8%	17,956	13,145
6. Integrated Transport Planning Administration Support	8,893	92	-	8,985	8,911	74	99.2%	7,479	6,051
Total for sub programmes	93,003	-	-	93,003	78,521	14,482	84.4%	83,427	64,740
Economic classification									
Current payments	92,759	(182)	-	92,577	78,095	14,482	84.4%	82,925	64,239
Compensation of employees	58,140	-	-	58,140	54,643	3,497	94.0%	58,137	52,089
Salaries and wages	52,813	(1,003)	-	51,810	48,313	3,497	93.3%	52,102	46,054
Social contributions	5,327	1,003	-	6,330	6,330	-	100.0%	6,035	6,035
Goods and services	34,619	(182)	-	34,437	23,452	10,985	68.1%	24,788	12,150
Administrative fees	76	(15)	-	61	2	59	3.3%	72	7
Advertising	868	1,818	-	2,686	2,137	549	79.6%	1,297	1,262
Minor assets	12	58	-	70	68	2	97.1%	-	-
Catering: Departmental activities	310	534	-	844	596	248	70.6%	222	64
Communication (G&S)	954	570	-	1,524	1,381	143	90.6%	907	796
Computer services	-	-	-	-	-	-	0.0%	3	3
Consultants: Business and advisory services	26,460	(7,855)	-	18,605	9,053	9,552	48.7%	16,407	5,740
Contractors	-	289	-	289	289	-	100.0%	8	7
Agency and support / outsourced services	-	6	-	6	6	-	100.0%	-	-
Entertainment	-	1	-	1	1	-	100.0%	-	-
Consumable supplies	6	-	-	6	5	1	83.3%	10	10
Consumable: Stationery, printing and office supplies	231	306	-	537	537	-	100.0%	439	370

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 2: Integrated Transport Planning									
	2022/23							2021/22	
	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	3,932	3,417	-	7,349	7,349	-	100.0%	3,665	2,705
Training and development	661	(104)	-	557	296	261	53.1%	882	729
Operating payments	475	(261)	-	214	100	114	46.7%	173	54
Venues and facilities	634	1,054	-	1,688	1,632	56	96.7%	703	403
Transfers and subsidies	-	127	-	127	127	-	100.0%	-	-
Households	-	127	-	127	127	-	100.0%	-	-
Social benefits	-	127	-	127	127	-	100.0%	-	-
Payments for capital assets	244	49	-	293	293	-	100.0%	485	484
Machinery and equipment	244	49	-	293	293	-	100.0%	485	484
Other machinery and equipment	244	49	-	293	293	-	100.0%	485	484
Payment for financial assets	-	6	-	6	6	-	100.0%	17	17
TOTAL	93,003	-	-	93,003	78,521	14,482	84.4%	83,427	64,740

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 3: Rail Transport									
	2022/23							2021/22	
	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	21,756	(457)	-	21,299	8,522	12,777	40.0%	12,321	8,887
2. Rail Infrastructure and Industry Development	41,963	-	-	41,963	19,093	22,870	45.5%	27,824	6,197
3. Rail Operations	11,260	-	-	11,260	6,769	4,491	60.1%	11,299	10,400
4. Rail Oversight	19,931,415	-	-	19,931,415	19,931,415	-	100.0%	16,739,120	16,739,120
5. Rail Administration Support	6,053	457	-	6,510	5,791	719	89.0%	5,856	3,575
Total for sub programmes	20,012,447	-	-	20,012,447	19,971,590	40,857	99.8%	16,796,420	16,768,179
Economic classification									
Current payments	80,897	(490)	-	80,407	39,550	40,857	49.2%	57,116	28,874
Compensation of employees	30,800	-	-	30,800	22,220	8,580	72.1%	30,798	27,649
Salaries and wages	27,388	(51)	-	27,337	19,515	7,822	71.4%	27,380	24,275
Social contributions	3,412	51	-	3,463	2,705	758	78.1%	3,418	3,374
Goods and services	50,097	(490)	-	49,607	17,330	32,277	34.9%	26,318	1,225
Administrative fees	31	(8)	-	23	18	5	78.3%	23	1
Advertising	50	-	-	50	-	50	0.0%	50	-
Minor assets	13	74	-	87	87	-	100.0%	6	-
Catering: Departmental activities	122	236	-	358	358	-	100.0%	30	-
Communication (G&S)	480	(57)	-	423	305	118	72.1%	471	315
Consultants: Business and advisory services	47,660	(1,339)	-	46,321	14,338	31,983	31.0%	24,598	573
Consumable supplies	12	(11)	-	1	1	-	100.0%	7	-
Consumable: Stationery, printing and office supplies	506	110	-	616	616	-	100.0%	203	28
Travel and subsistence	1,123	197	-	1,320	1,223	97	92.7%	800	249
Training and development	20	(20)	-	-	-	-	0.0%	20	-
Operating payments	30	211	-	241	217	24	90.0%	60	59
Venues and facilities	50	117	-	167	167	-	100.0%	50	-
Transfers and subsidies	19,931,415	-	-	19,931,415	19,931,415	-	100.0%	16,739,143	16,739,144

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 3: Rail Transport									
	2022/23							2021/22	
	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	72,874	-	-	72,874	72,874	-	100.0%	69,657	69,657
Departmental agencies	72,874	-	-	72,874	72,874	-	100.0%	69,657	69,657
Public corporations and private enterprises	19,858,541	-	-	19,858,541	19,858,541	-	100.0%	16,669,462	16,669,462
Public corporations	19,858,541	-	-	19,858,541	19,858,541	-	100.0%	16,669,462	16,669,462
Subsidies on products and production (pc)	19,858,541	-	-	19,858,541	19,858,541	-	100.0%	16,669,462	16,669,462
Households	-	-	-	-	-	-	0.0%	24	25
Social benefits	-	-	-	-	-	-	0.0%	24	25
Payments for capital assets	135	487	-	622	622	-	100.0%	148	148
Machinery and equipment	135	487	-	622	622	-	100.0%	148	148
Other machinery and equipment	135	487	-	622	622	-	100.0%	148	148
Payment for financial assets	-	3	-	3	3	-	100.0%	13	13
TOTAL	20,012,447	-	-	20,012,447	19,971,590	40,857	99.8%	16,796,420	16,768,179

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 4: Road Transport									
	2022/23							2021/22	
	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	56,312	(253)	-	56,059	46,021	10,038	82.1%	45,508	39,928
2. Road Infrastructure and Industry Development	37,272	-	-	37,272	19,955	17,317	53.5%	33,005	18,295
3. Road Oversight	59,811,022	-	-	59,811,022	59,645,107	165,915	99.7%	34,109,365	34,044,299
4. Road Administration Support	10,697	253	-	10,950	9,022	1,928	82.4%	9,847	8,312
5. Road Engineering Standards	39,154	-	-	39,154	15,673	23,481	40.0%	24,252	12,858
Total for sub programmes	59,954,457	-	-	59,954,457	59,735,778	218,679	99.6%	34,221,977	34,123,692
Economic classification									
Current payments	142,554	(147)	-	142,407	89,643	52,764	62.9%	111,459	78,185
Compensation of employees	73,021	-	-	73,021	68,655	4,366	94.0%	66,652	64,580
Salaries and wages	63,857	20	-	63,877	60,411	3,466	94.6%	58,425	56,839
Social contributions	9,164	(20)	-	9,144	8,244	900	90.2%	8,227	7,741
Goods and services	69,533	(147)	-	69,386	20,988	48,398	30.2%	44,807	13,605
Administrative fees	28	-	-	28	-	28	0.0%	42	11
Advertising	11,343	-	-	11,343	239	11,104	2.1%	116	-
Minor assets	230	44	-	274	119	155	43.4%	177	48
Catering: Departmental activities	1,425	-	-	1,425	153	1,272	10.7%	705	166
Communication (G&S)	1,800	-	-	1,800	989	811	54.9%	1,431	901
Computer services	1,805	-	-	1,805	1,486	319	82.3%	1,405	1,385
Consultants: Business and advisory services	34,704	(3,146)	-	31,558	1,049	30,509	3.3%	24,543	-
Contractors	647	-	-	647	-	647	0.0%	404	114
Inventory: Clothing material and accessories	-	-	-	-	-	-	0.0%	155	155
Consumable supplies	148	57	-	205	150	55	73.2%	110	6

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 4: Road Transport									
	2022/23							2021/22	
	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
Consumable: Stationery, printing and office supplies	1,133	1,854	-	2,987	2,552	435	85.4%	1,065	903
Travel and subsistence	14,775	566	-	15,341	13,689	1,652	89.2%	13,500	9,541
Training and development	395	-	-	395	-	395	0.0%	400	-
Operating payments	100	425	-	525	509	16	97.0%	120	116
Venues and facilities	1,000	53	-	1,053	53	1,000	5.0%	634	259
Transfers and subsidies	36,074,598	76	-	36,074,674	35,908,759	165,915	99.5%	34,109,944	34,044,988
Provinces and municipalities	12,780,461	-	-	12,780,461	12,780,461	-	100.0%	12,046,429	12,046,429
Provinces	12,665,441	-	-	12,665,441	12,665,441	-	100.0%	11,936,559	11,936,559
Provincial Revenue Funds	12,665,441	-	-	12,665,441	12,665,441	-	100.0%	11,936,559	11,936,559
Municipalities	115,020	-	-	115,020	115,020	-	100.0%	109,870	109,870
Municipal bank accounts	115,020	-	-	115,020	115,020	-	100.0%	109,870	109,870
Departmental agencies and accounts	23,294,137	-	-	23,294,137	23,128,222	165,915	99.3%	22,062,936	21,997,980
Departmental agencies	23,294,137	-	-	23,294,137	23,128,222	165,915	99.3%	22,062,936	21,997,980
Households	-	76	-	76	76	-	100.0%	579	579
Social benefits	-	76	-	76	76	-	100.0%	579	579
Payments for capital assets	881	21	-	902	902	-	100.0%	548	493
Machinery and equipment	881	21	-	902	902	-	100.0%	548	493
Other machinery and equipment	881	21	-	902	902	-	100.0%	548	493
Payment for financial assets	23,736,424	50	-	23,736,474	23,736,474	-	100.0%	26	26
TOTAL	59,954,457	-	-	59,954,457	59,735,778	218,679	99.6%	34,221,977	34,123,692

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 5: Civil Aviation									
	2022/23							2021/22	
	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	39,796	(2,680)	-	37,116	34,046	3,070	91.7%	125,152	121,879
2. Aviation Economic Analysis and Industry Development	18,712	(4,239)	-	14,473	12,377	2,096	85.5%	11,250	9,102
3. Aviation Safety, Security Environment and Search and Rescue	91,579	3,852	-	95,431	93,880	1,551	98.4%	68,151	64,227
4. Aviation Oversight	267,935	-	-	267,935	263,881	4,054	98.5%	353,651	345,002
5. Aviation Administration Support	6,731	3,067	-	9,798	9,798	-	100.0%	6,118	5,821
Total for sub programmes	424,753	-	-	424,753	413,982	10,771	97.5%	564,322	546,031
Economic classification									
Current payments	212,084	(661)	-	211,423	204,706	6,717	96.8%	225,402	215,630
Compensation of employees	47,001	-	-	47,001	40,574	6,427	86.3%	46,952	37,181
Salaries and wages	42,712	(487)	-	42,225	36,111	6,114	85.5%	42,592	32,959
Social contributions	4,289	487	-	4,776	4,463	313	93.4%	4,360	4,222
Goods and services	165,083	(661)	-	164,422	164,132	290	99.8%	117,036	117,035
Administrative fees	-	4	-	4	3	1	75.0%	6	6
Advertising	154	909	-	1,063	1,063	-	100.0%	172	171
Minor assets	482	(285)	-	197	94	103	47.7%	81	81
Catering: Departmental activities	386	91	-	477	477	-	100.0%	86	86
Communication (G&S)	73,088	5,713	-	78,801	78,801	-	100.0%	57,195	57,195
Computer services	-	1	-	1	1	-	100.0%	11	11
Consultants: Business and advisory services	75,621	(7,177)	-	68,444	68,257	187	99.7%	56,104	56,104
Contractors	313	7,252	-	7,565	7,565	-	100.0%	687	687
Fleet services (including government motor transport)	-	20	-	20	20	-	100.0%	-	-

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 5: Civil Aviation									
	2022/23							2021/22	
	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
Consumable supplies	304	(19)	-	285	285	-	100.0%	147	147
Consumable: Stationery, printing and office supplies	913	(446)	-	467	467	-	100.0%	314	314
Operating leases	558	1,307	-	1,865	1,865	-	100.0%	1,379	1,379
Property payments	-	251	-	251	251	-	100.0%	32	32
Travel and subsistence	10,972	(6,816)	-	4,156	4,156	-	100.0%	468	468
Training and development	313	(313)	-	-	-	-	0.0%	74	74
Operating payments	522	(273)	-	249	249	-	100.0%	280	280
Venues and facilities	1,457	(880)	-	577	578	(1)	100.2%	-	-
Interest and rent on land	-	-	-	-	-	-	0.0%	61,414	61,414
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	0.0%	61,414	61,414
Transfers and subsidies	212,124	43	-	212,167	208,113	4,054	98.1%	299,961	291,471
Departmental agencies and accounts	187,900	-	-	187,900	187,900	-	100.0%	277,600	277,600
Departmental agencies	187,900	-	-	187,900	187,900	-	100.0%	277,600	277,600
Foreign governments and international organisations	19,629	-	-	19,629	15,575	4,054	79.3%	18,923	10,440
Non-profit institutions	4,595	-	-	4,595	4,595	-	100.0%	3,318	3,311
Households	-	43	-	43	43	-	100.0%	120	120
Social benefits	-	43	-	43	43	-	100.0%	120	120
Payments for capital assets	545	617	-	1,162	1,162	-	100.0%	38,936	38,907
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	38,410	38,410
Buildings	-	-	-	-	-	-	0.0%	38,410	38,410
Machinery and equipment	545	617	-	1,162	1,162	-	100.0%	526	497
Other machinery and equipment	545	617	-	1,162	1,162	-	100.0%	526	497
Payment for financial assets	-	1	-	1	1	-	100.0%	23	23
TOTAL	424,753	-	-	424,753	413,982	10,771	97.5%	564,322	546,031

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 6: Maritime Transport									
	2022/23							2021/22	
	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	12,566	2,505	-	15,071	12,715	2,356	84.4%	12,248	12,248
2. Maritime Infrastructure and Industry Development	19,527	(2,839)	-	16,688	14,867	1,821	89.1%	6,408	5,381
3. Implementation, Monitoring and Evaluations	75,117	(1,584)	-	73,533	68,435	5,098	93.1%	81,761	52,099
4. Maritime Oversight	45,408	-	-	45,408	43,821	1,587	96.5%	43,291	41,906
5. Maritime Administration Support	5,567	1,918	-	7,485	7,485	-	100.0%	4,469	3,966
Total for sub programmes	158,185	-	-	158,185	147,323	10,862	93.1%	148,177	115,600
Economic classification									
Current payments	112,355	(474)	-	111,881	102,606	9,275	91.7%	104,474	73,170
Compensation of employees	27,356	-	-	27,356	26,681	675	97.5%	24,599	24,223
Salaries and wages	23,374	590	-	23,964	23,914	50	99.8%	22,071	21,751
Social contributions	3,982	(590)	-	3,392	2,767	625	81.6%	2,528	2,472
Goods and services	84,999	(474)	-	84,525	75,925	8,600	89.8%	79,875	48,947
Administrative fees	6	(5)	-	1	1	-	100.0%	13	6
Advertising	1,698	(79)	-	1,619	1,610	9	99.4%	422	351
Minor assets	62	(8)	-	54	32	22	59.3%	60	43
Catering: Departmental activities	250	(145)	-	105	105	-	100.0%	348	314
Communication (G&S)	577	(25)	-	552	333	219	60.3%	396	320
Computer services	-	834	-	834	834	-	100.0%	1	1
Consultants: Business and advisory services	13,286	(7,404)	-	5,882	454	5,428	7.7%	3,505	4
Infrastructure and planning services	60,060	-	-	60,060	57,197	2,863	95.2%	69,277	43,073
Contractors	4	1,898	-	1,902	1,902	-	100.0%	112	112
Inventory: Clothing material and accessories	-	-	-	-	-	-	0.0%	200	200
Consumable supplies	30	18	-	48	48	-	100.0%	75	9
Consumable: Stationery, printing and office supplies	170	57	-	227	181	46	79.7%	1,015	1,014
Operating leases	800	318	-	1,118	1,118	-	100.0%	1,450	1,450

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 6: Maritime Transport									
	2022/23							2021/22	
	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	-	286	-	286	286	-	100.0%	-	-
Travel and subsistence	4,587	2,551	-	7,138	7,125	13	99.8%	2,273	1,456
Training and development	-	10	-	10	10	-	100.0%	-	-
Operating payments	300	213	-	513	513	-	100.0%	248	114
Venues and facilities	3,169	1,007	-	4,176	4,176	-	100.0%	480	480
Transfers and subsidies	45,408	-	-	45,408	43,821	1,587	96.5%	43,291	42,077
Departmental agencies and accounts	42,995	-	-	42,995	42,995	-	100.0%	40,966	40,966
Departmental agencies	42,995	-	-	42,995	42,995	-	100.0%	40,966	40,966
Foreign governments and international organisations	2,413	-	-	2,413	826	1,587	34.2%	2,325	1,111
Payments for capital assets	422	470	-	892	892	-	100.0%	408	349
Machinery and equipment	422	470	-	892	892	-	100.0%	408	349
Other machinery and equipment	422	470	-	892	892	-	100.0%	408	349
Payment for financial assets	-	4	-	4	4	-	100.0%	4	4
TOTAL	158,185	-	-	158,185	147,323	10,862	93.1%	148,177	115,600

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 7: Public Transport									
	2022/23							2021/22	
	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	58,440	(3)	-	58,437	29,029	29,408	49.7%	34,266	24,264
2. Rural and Scholar Transport	45,855	(1,747)	-	44,108	9,982	34,126	22.6%	35,885	30,019
3. Public Transport Industry Development	207,450	3	-	207,453	155,262	52,191	74.8%	206,723	142,289
4. Public Transport Oversight	13,607,617	-	-	13,607,617	13,508,930	98,687	99.3%	12,786,433	12,630,199
5. Public Transport Administration Support	13,113	1,747	-	14,860	10,461	4,399	70.4%	16,327	10,204
6. Public Transport Network Development	41,158	-	-	41,158	9,265	31,893	22.5%	9,643	8,510
Total for sub programmes	13,973,633	-	-	13,973,633	13,722,929	250,704	98.2%	13,089,277	12,845,485
Economic classification									
Current payments	365,715	(1,204)	-	364,511	212,494	152,017	58.3%	301,972	214,582
Compensation of employees	66,034	-	-	66,034	62,475	3,559	94.6%	62,268	58,481
Salaries and wages	57,609	148	-	57,757	55,379	2,378	95.9%	54,722	51,820
Social contributions	8,425	(148)	-	8,277	7,096	1,181	85.7%	7,546	6,661
Goods and services	299,681	(1,204)	-	298,477	150,019	148,458	50.3%	239,704	156,101
Administrative fees	3	-	-	3	-	3	0.0%	16	16
Advertising	371	(17)	-	354	93	261	26.3%	215	79
Minor assets	913	(72)	-	841	27	814	3.2%	309	35
Catering: Departmental activities	270	228	-	498	388	110	77.9%	265	15
Communication (G&S)	1,491	(270)	-	1,221	727	494	59.5%	1,464	632
Computer services	-	-	-	-	-	-	0.0%	3	3
Consultants: Business and advisory services	263,911	(2,404)	-	261,507	142,809	118,698	54.6%	209,252	132,799
Contractors	-	13	-	13	13	-	100.0%	495	-
Inventory: Other supplies	24,827	-	-	24,827	595	24,232	2.4%	18,223	17,016

DEPARTMENT OF TRANSPORT
VOTE 40
APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 7: Public Transport									
	2022/23							2021/22	
	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
Consumable supplies	10	3	-	13	11	2	84.6%	2	2
Consumable: Stationery, printing and office supplies	448	6	-	454	231	223	50.9%	397	175
Operating leases	80	-	-	80	34	46	42.5%	-	-
Travel and subsistence	5,511	1,159	-	6,670	4,666	2,004	70.0%	6,081	4,658
Training and development	1,469	-	-	1,469	-	1,469	0.0%	309	16
Operating payments	77	66	-	143	125	18	87.4%	38	38
Venues and facilities	300	84	-	384	300	84	78.1%	2,635	617
Transfers and subsidies	13,607,617	515	-	13,608,132	13,509,445	98,687	99.3%	12,787,013	12,630,778
Provinces and municipalities	13,103,324	-	-	13,103,324	13,103,324	-	100.0%	12,295,341	12,295,341
Provinces	7,090,432	-	-	7,090,432	7,090,432	-	100.0%	7,120,808	7,120,808
Provincial Revenue Funds	7,090,432	-	-	7,090,432	7,090,432	-	100.0%	7,120,808	7,120,808
Municipalities	6,012,892	-	-	6,012,892	6,012,892	-	100.0%	5,174,533	5,174,533
Municipal bank accounts	6,012,892	-	-	6,012,892	6,012,892	-	100.0%	5,174,533	5,174,533
Non-profit institutions	27,458	-	-	27,458	27,458	-	100.0%	26,473	26,473
Households	476,835	515	-	477,350	378,663	98,687	79.3%	465,199	308,964
Social benefits	-	515	-	515	515	-	100.0%	580	579
Other transfers to households	476,835	-	-	476,835	378,148	98,687	79.3%	464,619	308,385
Payments for capital assets	301	683	-	984	984	-	100.0%	289	122
Machinery and equipment	301	683	-	984	984	-	100.0%	289	122
Other machinery and equipment	301	683	-	984	984	-	100.0%	289	122
Payment for financial assets	-	6	-	6	6	-	100.0%	3	3
Total	13,973,633	-	-	13,973,633	13,722,929	250,704	98.2%	13,089,277	12,845,485

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

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-F) 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	517,759	473,088	44,671	8.6%
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In total the programme underspent by R44,7 million mainly on compensation of employees, goods and services, transfers and subsidies as well as payment for capital assets. The underspending on compensation of employees was due to posts that could not be filled by the end of the financial year and on goods and services due to various operational items as well as projects that will commence in the new financial year such as the capacity development (track and trace) project, the PPP for office accommodation, the document management solution and other internal audit projects. The programme also underspent under households for bursaries to non-employees to the University of North West, Stellenbosch and Witwatersrand, as well as on payment for capital assets due to delays in the process of procuring bulk laptops by the Department. A total amount of R2,7million has been shifted from goods and services in order to augment excess expenditure on transfers and subsidies for payment of vehicle licence fees and leave gratuities, as well as to defray expenditure on theft and losses under payments for financial assets and payments for capital assets.

Programme name

Integrated Transport Planning	93,003	78,521	14,482	15.6%
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The programme underspent by a total of R14,5 million mainly on compensation of employees due to posts that could not be filled by the end of the financial year and on goods and services projects as a result of a number of projects that are yet to commence such as the national transport planning databank and the corridor freight development. Other contributing factors includes projects undertaken in-house such as the road freight strategy, district development model, the national land transport strategic framework as well as other projects within the programme, however the programme overspent on transfers and subsidies due to the payment of leave gratuities and payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debt written off. In total an amount of R182 thousand has been shifted from goods and services to order to augment excess expenditure on transfers and subsidies for leave gratuities, as well as to defray expenditure on theft and losses under payments for financial assets and payments for capital assets.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

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

Programme name

Rail Transport	20,012,447	19,971,590	40,857	0.2%
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The programme underspent by a total of R40,9 million mainly on compensation of employees due to a number of vacancies that could not be filled by the end of the financial year and on goods and services due to projects such as the housing development agency as the emergency application to relocate informal dwellers was not approved by the City of Cape Town, the establishment of the rail economic regulator, the national rail master plan, as well as other projects and operational costs. However, the programme overspent on payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debt written off. In total an amount of R490 thousand has been shifted from goods and services to defray expenditure on theft and losses under payments for financial assets and payments for capital assets.

Programme name

Road Transport	59,954,457	59,735,778	218,679	0.4%
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The programme underspent by a total of R218,7 million mainly on compensation of employees due to number of vacancies that could not be filled by the end of the financial year, and on goods and services as a result of projects such as the programme development for s'hamba sonke, the road transport legislative review project, the development of road asset management tool, the sustainable roads implementation guideline, central data repository for roads which has been deferred to the coming financial year. The programme is also underspending on transfers and subsidies for outstanding payment to the Road Traffic Infringement Agency (RTIA) for the Administrative Adjudication of Road Traffic Offences (AARTO) rollout pending the outcome of the court judgement. However, the programme overspent on transfers and subsidies due to the payment of leave gratuities and payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debt written off. In total an amount of R147 thousand has been shifted from goods and services to order to augment excess expenditure on transfers and subsidies for payment of leave gratuities, as well as to defray expenditure on theft and losses under payments for financial assets and payments for capital assets.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

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

Programme name

Civil Aviation	424,753	413,982	10,771	3.2%
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In total the programme underspent by R10,8 million mainly on compensation of employees, goods and services as well as transfers and subsidies. The underspending on compensation of employees was due to number of vacancies that could not be filled by the end of the financial year, on goods and services due to projects that we done in house and on transfers and subsidies due to less funds paid to foreign governments and international organisations as per the agreements. The programme overspent on payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debts written off. In total an amount of R661 thousand has been shifted from goods and services in order to augment excess expenditure on transfers and subsidies for payment of leave gratuities, as well as to defray expenditure on theft and losses under payments for financial assets and payments for capital assets.

Programme name

Maritime Transport	158,185	147,323	10,862	7.0%
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Programme underspent by a total of R10,9 million mainly on goods and services project such as the maritime policy and legislation and the marine court of enquiry project which has been deferred to the coming financial year, the automated vessel clearance project which is still at consultation stage and other goods and services projects, and also on transfers and subsidies due less funds paid to foreign governments and international organisations as per the agreements. However, the programme overspent on payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debt written off. In total an amount of R474 thousand has been shifted from goods and services in order to defray expenditure on theft and losses under payments for financial assets and payments for capital assets.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

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

Programme name

Public Transport	13,973,633	13,722,929	250,704	1.9%
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The programme underspent by a total of R250,7 million mainly on compensation of employees, goods and services and transfers and subsidies. The underspending on compensation of employees was mainly due to vacancies that could not be filled by the end of the financial year and on goods and services due to projects such as the capacity for public transport grant monitoring, Shova Kalula bicycle project as well as the following project which were done in house such as the National Land Transport Information System (NLTIS) upgrade, the National Land Transport Act amendment, the National Taxi Lekgotla, the NPTR business case and the TRP planning guidelines as well as less funds spend on the taxi recapitalisation programme due to less intake in the scrapping of taxis. However, the programme overspent on to payment of leave gratuities under households, payment for capital assets due to the purchase of individual laptops and desktops which were not part of the bulk laptop purchasing as well as on payment for financial assets due to debt written off. In total an amount of R1,2 million has been shifted in order to augment excess expenditure on households for payment of leave gratuities, as well as to defray expenditure on theft and losses under payments for financial assets and payments for capital assets under machinery and equipment.

Statutory Appropriations

Direct Charge against the National Revenue Fund	12,034	1,542	10,492	87.2%
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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 2022/23 financial year.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

4.2 Per economic classification:

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure	1,493,360	1,179,797	313,563	21%
Compensation of employees	558,443	505,337	53,106	10%
Goods and services	934,917	674,460	260,457	28%
Transfers and subsidies	69,899,149	69,617,318	281,831	0%
Provinces and municipalities	25,883,787	25,883,787	-	0%
Departmental agencies and accounts	23,599,421	23,433,506	165,915	1%
Public corporations and private enterprises	19,858,541	19,858,541	-	0%
Foreign governments and international organisations	34,076	17,943	16,133	47%
Non-profit institutions	32,053	32,053	-	0%
Households	491,271	391,488	99,783	20%
Payments for capital assets	17,153	11,029	6,124	36%
Buildings and other fixed structures	99	99	-	0%
Machinery and equipment	17,054	10,930	6,124	36%
Payments for financial assets	23,736,609	23,736,609	-	0%

Compensation of Employees

Underspent due to a number of vacant posts that could not be filled by the end of the financial year, however the department has managed to reach the target set in the Annual Performance plan which was to fill 50 posts in the 2022/23 financial year, by filling 84 posts. As some posts filled has been through internal promotions, compounded by recorded resignations, retirements and transfers out of the Department it has thus contributed to the underspending on compensation of employees.

Goods and Services

Underspent on goods and services across programmes due to non-spending on a number of projects, projects which could not be finalised by the end of the financial year, projects done in house and have performed as targeted while some projects will be deferred to the coming financial year. A roll-over for the Shova Kalula bicycle programme has been requested.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

Transfers and subsidies:

Departmental agencies and accounts

Underspent on transfers to the departmental agencies and account due to the non-payment to the Road Traffic Infringements Agency (RTIA) for the AARTO roll-out due to the court judgement which will be declared as savings.

Foreign governments and international organisations

Savings on foreign memberships due to less membership fees paid for the year.

Households

Underspent on households due to less intake in the taxi recapitalisation which is demand driven. A roll-over has been requested in order to continue with the Revised Taxi Recapitalisation Programme (RTRP) in the 2023/24 financial year which is aimed at empowering Mini Bus Taxi industry and reduce the dependence on government funding. Overspent on payment for leave gratuities due to resignations and retirement not anticipated.

Payments for capital assets:

Machinery and Equipment

The underspending was as a result of the delay in the delivery of bulk laptops and desktops purchased by the Department. A roll-over has been requested in order to ease the financial pressures that may result from the unfunded capital procurement in the 2023/24 financial year.

Statutory Appropriations:

Direct Charge against the National Revenue Fund

Savings realised on the Direct charge for the membership fees to the International Oil Pollution Compensation Fund. Payments were processed as agreed with the IOPC Fund governing bodies in the 2022/23 financial year.

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	115,020	115,020	-	-
Provincial Roads Maintenance Grant	12,665,441	12,665,441	-	-
Public Transport Operations Grant	7,090,432	7,090,432	-	-
Transport Network Grant	6,012,892	6,012,892	-	-

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 2023

		2022/23	2021/22
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	95,134,237	65,425,538
Statutory appropriation	2	12,034	11,602
Departmental revenue	3	204,263	51,160
TOTAL REVENUE		95,350,534	65,488,300
EXPENDITURE			
Current expenditure			
Compensation of employees	4	505,337	479,550
Goods and services	5	674,460	558,247
Interest and rent on land	6	-	61,414
Total current expenditure		1,179,797	1,099,211
Transfers and subsidies			
Transfers and subsidies	8	69,617,318	63,763,594
Total transfers and subsidies		69,617,318	63,763,594
Expenditure for capital assets			
Tangible assets	9	11,029	43,702
Intangible assets	9	-	-
Total expenditure for capital assets		11,029	43,702
Payments for financial assets	7	23,736,609	142
TOTAL EXPENDITURE		94,544,753	64,906,649
SURPLUS/(DEFICIT) FOR THE YEAR		805,781	581,651
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		601,518	530,491
Annual appropriation		591,026	522,261
Statutory appropriation		10,492	8,230
Departmental revenue and NRF Receipts	15	204,263	51,160
SURPLUS/(DEFICIT) FOR THE YEAR		805,781	581,651

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF FINANCIAL POSITION
as at 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current Assets		56,191	9,818
Cash and cash equivalents	10	241	371
Prepayments and advances	11	52,826	6,977
Receivables	12	3,124	2,470
Non-Current Assets		8,419,041	8,418,403
Investments	13	8,414,191	8,414,191
Receivables	12	4,850	4,212
TOTAL ASSETS		8,475,232	8,428,221
LIABILITIES			
Current Liabilities		1,398,603	1,351,860
Voted funds to be surrendered to the Revenue Fund	14	601,518	530,491
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	-	45
Bank overdraft	16	796,788	730,521
Payables	17	297	90,803
Non-Current Liabilities			
Payables	18	172	94
TOTAL LIABILITIES		1,398,775	1,351,954
NET ASSETS		7,076,457	7,076,267
Represented by:			
Capitalisation reserve		8,414,191	8,414,191
Recoverable revenue		1,411	1,221
Unauthorised expenditure		(1,339,145)	(1,339,145)
TOTAL		7,076,457	7,076,267

DEPARTMENT OF TRANSPORT
VOTE 40
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2023

NET ASSETS		2022/23	2021/22
	Note	R'000	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		1,221	888
Transfers		190	333
Debts revised		(26)	(48)
Debts recovered (included in departmental receipts)		(679)	(314)
Debts raised		895	695
Closing balance		1,411	1,221
Unauthorised expenditure			
Opening balance		(1,339,145)	(1,339,145)
Unauthorised expenditure - current year		-	-
Closing balance		(1,339,145)	(1,339,145)
TOTAL		7,076,457	7,076,267

DEPARTMENT OF TRANSPORT
VOTE 40
CASH FLOW STATEMENT
for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		95,350,534	66,066,718
Annual appropriated funds received	1.1	95,134,237	66,003,956
Statutory appropriated funds received	2	12,034	11,602
Departmental revenue received	3	203,748	50,945
Interest received	3.2	515	215
Net (increase)/ decrease in working capital		(137,009)	(223,143)
Surrendered to Revenue Fund		(734,799)	(52,061)
Current payments		(1,179,797)	(1,037,797)
Interest paid	6	-	(61,414)
Payments for financial assets	7	(23,736,609)	(142)
Transfers and subsidies paid	8	(69,617,318)	(63,763,594)
Net cash flow available from operating activities	19	(54,998)	928,567
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(11,029)	(43,702)
(Increase)/ decrease in investments		-	-
(Increase)/decrease in non-current receivables		(638)	4,024
Net cash flows from investing activities		(11,667)	(39,678)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		190	333
Increase/ (decrease) in non-current payables		78	32
Net cash flows from financing activities		268	365
Net increase/ (decrease) in cash and cash equivalents		(66,397)	889,254
Cash and cash equivalents at beginning of period		(730,150)	(1,619,404)
Cash and cash equivalents at end of period	20	(796,547)	(730,150)

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>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.</p> <p>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.</p> <p>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.</p>	
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.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>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.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • 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. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p>Other expenditure</p> <p>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.</p>

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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: <ul style="list-style-type: none"> • 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.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

13	Financial assets
13.1	<p>Financial assets (not covered elsewhere)</p> <p>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.</p> <p>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.</p>
13.2	<p>Impairment of financial assets</p> <p>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.</p>
14	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
15	Capital Assets
15.1	<p>Immovable capital assets</p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	<p>Movable capital assets</p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

15.3.	<p>Intangible capital assets</p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16	Provisions and Contingents
16.1	<p>Provisions</p> <p>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.</p>
16.2	<p>Contingent liabilities</p> <p>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.</p>
16.3	<p>Contingent assets</p> <p>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.</p>
16.4	<p>Capital Commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

17	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of:</p> <ul style="list-style-type: none"> • 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	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable.</p> <p>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.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • 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	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable.</p> <p>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.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • 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.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

20	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
21	<p>Events after the reporting date</p> <p>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.</p>
22	<p>Principal-Agent arrangements</p> <p>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.</p>
23	<p>Capitalisation reserve</p> <p>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.</p>
24	<p>Recoverable revenue</p> <p>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.</p>
25	<p>Related party transactions</p> <p>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.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
26	<p>Inventories (Effective from date determined in a Treasury Instruction)</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>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.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

27	<p>Public-Private Partnerships</p> <p>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.</p> <p>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.</p>
28	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

PART B: EXPLANATORY NOTES

1 Annual Appropriation

1.1 Annual Appropriation	2022/23			2021/22		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested / not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested / not received R'000
Programmes						
Administration	517,759	517,759	-	522,164	435,521	86,643
Integrated Transport Planning	93,003	93,003	-	90,219	57,006	33,213
Rail Transport	20,012,447	20,012,447	-	16,806,402	15,410,361	1,396,041
Road Transport	59,954,457	59,954,457	-	34,221,977	33,974,499	247,478
Civil Aviation	424,753	424,753	-	496,282	2,944,387	(2,448,105)
Maritime Transport	158,185	158,185	-	155,177	149,184	5,993
Public Transport	13,973,633	13,973,633	-	13,133,317	13,032,998	100,319
Total	95,134,237	95,134,237	-	65,425,538	66,003,956	(578,418)

Funds are requested each month based on the expected cash outflows.

2 Statutory Appropriation

	2022/23 R'000	2021/22 R'000
International Oil Pollution Compensation Fund	12,034	11,602
	12,034	11,602
Actual Statutory Appropriation received	12,034	11,602

Membership fees to the International Oil Pollution Compensation Fund

3 Departmental Revenue

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	3.1	988	727
Interest, dividends and rent on land	3.2	515	215
Transactions in financial assets and liabilities	3.3	202,760	50,218
Departmental revenue collected		204,263	51,160
3.1 Sales of goods and services other than capital assets	3	988	727
Sales of goods and services produced by the department			
Sales by market establishment		89	80
Administrative fees		712	469
Other sales		187	178
Total		988	727
3.2 Interest, dividends and rent on land	3	515	215
Interest		515	215
Total		515	215
3.3 Transactions in financial assets and liabilities	3	202,760	50,218
Other Receipts including Recoverable Revenue		202,760	50,218
Total		202,760	50,218

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)

	3		
Transport Education and Training Authority		542	-
United States Coast Guard		111	-
International Maritime Organisation (IMO)		48	-
		701	-

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

3.5 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 (not included in the main note) - 2021/22

Name of entity	Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
Gauteng Province	620,022	620,022	-
Free State Province	772	772	-
Mpumalanga Province	35,881	35,881	-
Eastern Cape Province	19,175	19,175	-
Northern Cape Province	5,402	5,402	-
North West Province	882	-	882
Limpopo Province	82,994	-	82,994
Kwazulu Natal Province	12,629	12,629	-
Ports Regulator	6,830	-	6,830
Total	784,587	693,881	90,706

Cash received not recognised comprises of unspent funds surrendered by the Ports Regulator and conditional grants that were unspent and surrendered by the Provinces to the department. The amount of R 90,706 million was only surrendered in the 2022/23 financial year.

	Note	2022/23 R'000	2021/22 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		336,856	317,540
Performance award		132	2,768
Service Based		1,427	1,484
Compensative/circumstantial		7,431	5,961
Periodic payments		1,035	1,689
Other non-pensionable allowances		99,791	94,596
Total		446,672	424,038
4.2 Social Contributions			
Employer contributions			
Pension		42,791	40,329
Medical		15,682	14,896
Bargaining council		77	109
Insurance		115	178
Total		58,665	55,512
Total compensation of employees		505,337	479,550
 Average number of employees		 675	 664
		2022/23	2021/22

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	Note	R'000	R'000
5 Goods and services			
Administrative fees		1,814	635
Advertising		24,749	23,498
Minor assets	5.1	963	561
Bursaries (employees)		1,749	2,028
Catering		3,661	1,083
Communication		87,486	65,244
Computer services	5.2	19,047	15,124
Consultants: Business and advisory services		241,649	196,325
Infrastructure and planning services		57,197	43,073
Legal services		5,853	12,883
Contractors		10,875	4,241
Agency and support / outsourced services		101	292
Entertainment		257	158
Audit cost – external	5.3	7,542	7,739
Fleet services		996	435
Inventory	5.4	620	17,371
Consumables	5.5	7,882	5,095
Operating leases		111,362	110,428
Property payments	5.6	12,660	8,729
Travel and subsistence	5.7	62,401	35,933
Venues and facilities		7,197	2,688
Training and development		5,527	3,280
Other operating expenditure	5.8	2,872	1,404
Total		674,460	558,247

Major variances

Administrative fees: Increase of R1,1 million on payments to Universities for the administration of bursaries in the 2022/23 year.

Catering: Increase of R2.6 million on catering expenses, due to more face to face meetings in the 2022/23 year.

Communications: Paid R22 million more to Telkom for watchkeeping services due to the approval to include the 15% vat on the Telkom contract in the 2022/23 year which was initially not included when the contract was signed.

Computer services: R3,1 million was paid more for the Microsoft license renewals in the 2022/23 year

Consultants: Increased by R45 million due to payments for a forensic investigation by NT, the PRASA housing development agency, Taxi Scrapping Administrator, committee members and for the Maritime Rescue Coordination Centre.

Infrastructure & planning services: Paid R14 million more for the oil pollution prevention in the 2022/23 year.

Legal services: Paid R7 million less to the Department of Justice for legal fees in the 2022/23 year.

Consumables: Increase of R2,8 million in Government Printing expenses during the 2022/23 year.

Inventory Other Supplies: Decrease of R16,8 million on the Shova Kalula Bicycle project due to the procurement delays for the procurement of 12,000 bicycles in the 2022/23 financial year.

Property payments: Increased due to the allocation of security services contract to Property payments in the 2022/23 year.

Catering, Entertainment, Fleet Services, Travel and subsistence and Venues and facilities: Increased due to face to face meetings, more travelling to the provinces and hiring of venues.

5.1 Minor assets	5		
Tangible assets		963	561
Machinery and equipment		963	561
Total		963	561

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
5.2 Computer services	5		
SITA computer services		5,242	4,501
External computer service providers		13,805	10,623
Total		19,047	15,124
5.3 Audit cost – external	5		
Regularity audits		7,542	7,739
Total		7,542	7,739
5.4 Inventory	5		
Clothing material and accessories		25	355
Other supplies	5.4.1	595	17,016
Total		620	17,371
5.4.1 Other Supplies			
Assets for distribution		595	17,016
Other assets for distribution		595	17,016
Total		595	17,016
Decrease of R16,8 million on the Shova Kalula Bicycle project due to the procurement delays for the procurement of 12,000 bicycles in the 2022/23 financial year.			
5.5 Consumables	5		
Consumable supplies		1,680	970
Uniform and clothing		362	196
Household supplies		249	162
Communication accessories		9	-
IT consumables		218	299
Other consumables		842	313
Stationery, printing and office supplies		6,202	4,125
Total		7,882	5,095
5.6 Property payments	5		
Property maintenance and repairs		302	146
Other		12,358	8,583
Total		12,660	8,729
5.7 Travel and subsistence	5		
Local		47,625	32,506
Foreign		14,776	3,427
Total		62,401	35,933
5.8 Other operating expenditure	5		
Professional bodies, membership and subscription fees		114	129
Resettlement costs		66	66
Other		2,692	1,209
Total		2,872	1,404
6 Interest and Rent on Land			
Interest paid		-	61,414
		-	61,414

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
7 Payments for financial assets			
Debts written off	7.1	185	142
Debt take overs		23,736,424	-
Total		23,736,609	142

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.

7.1 Debts written off	7		
Nature of debts written off			
Other debt written off			43
Travel and subsistence		3	82
Excess on vehicle damages		88	-
Salary overpayment		48	17
Stolen Laptop		46	
Total debt written off		185	142

8 Transfers and Subsidies			
Provinces and municipalities	36, 37	25,883,787	24,341,785
Departmental agencies and accounts	ANNEXURE 1B	23,433,506	22,387,646
Foreign governments and international organisations	ANNEXURE 1D	17,943	14,923
Public corporations and private enterprises	ANNEXURE 1C	19,858,541	16,669,462
Non-profit institutions	ANNEXURE 1E	32,053	29,784
Households	ANNEXURE 1F	391,488	319,994
Total		69,617,318	63,763,594
9 Expenditure for capital assets			
Tangible assets		11,029	43,702
Buildings and other fixed structures	32	99	38,410
Machinery and equipment	31	11,029	5,292
Total		11,029	43,702

9.1 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

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

	Voted Funds R'000	TOTAL R'000
Tangible assets	43,702	43,702
Buildings and other fixed structures	38,410	38,410
Machinery and equipment	5,292	5,292
Total	43,702	43,702

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
9.3 Finance lease expenditure included in Expenditure for capital assets			
Tangible assets			
Machinery and equipment		2,676	2,652
Total		2,676	2,652
10 Cash and Cash Equivalents			
Cash on hand		28	28
Investments (Domestic)		213	343
Total		241	371

The amount of cash on hand held by the department is available for use

	Note	2022/23 R'000	2021/22 R'000
11 Prepayments and Advances			
Prepayments (Not expensed)	11.2	43,556	1,704
Advances paid (Not expensed)	11.1	9,270	5,273
Total		52,826	6,977
Analysis of Total Prepayments and advances			
Current Prepayments and advances		52,826	6,977
Total		52,826	6,977

11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2022 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2023 R'000
National departments	11	(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.

	Note	Balance as at 1 April 2021 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 MARCH 2022 R'000
Advances paid (Not expensed)	11	R'000	R'000	R'000	R'000	R'000
National departments		(35)	(12,402)	-	10,000	(2,437)
Other institutions		6,227	(16,957)	-	18,440	7,710
Total		6,192	(29,359)	-	28,440	5,273

The Department of International Relations and Cooperation and Government Communications and Information Services required advance payments before services are rendered to the department.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

11.2 Prepayments (Not expensed)

Note	Balance as at 1 April 2022	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayment s	Balance as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
11					
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.

Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayment s	Balance as at 31 MARCH 2022
	R'000	R'000	R'000	R'000	R'000
Prepayments (Not expensed)					
11					
Listed by economic classification					
Transfers and subsidies	89	(308,385)	-	310,000	1,704
Total	89	(308,385)	-	310,000	1,704

The Taxi Scrapping Administrator required advance payments for the scrapping allowance payable for the scrapping of taxis.

11.3 Advances paid (Expensed)

	Balance as at 1 April 2021	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
National departments	-	-	-	-	-
Other institutions	-	-	-	-	-
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. On the management fee, an amount of R11,766,877.00 was spent, which left a balance of R28,233,123.00 remaining.

For the 2022/23 financial year, a total of 33,917 applications were paid, with a total cost of R368,173,820.00 which left a remaining balance of R730,349,605.00. On the management fee, an amount of R28,985,209.00 was spent, which left a balance of R11,014,791.00 remaining.

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

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	Note	2022/23			2021/22		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
12 Receivables							
Claims recoverable	12.1	2,846	2,692	5,538	2,173	2,020	4,193
Recoverable expenditure	12.2	1	-	1	-	151	151
Staff debt	12.3	186	822	1,008	141	970	1,111
Other receivables	12.1	91	1,336	1,427	156	1,071	1,227
Total		3,124	4,850	7,974	2,470	4,212	6,682
	Note	2022/23 R'000			2021/22 R'000		
12.1 Claims recoverable	12						
National departments		1,436			1,492		
Provincial departments		98			98		
Public entities		3,018			2,603		
Local governments		986			-		
Total		5,538			4,193		
12.2 Recoverable expenditure (disallowance accounts)	12						
Salary overpayments		-			151		
Tax Debt		1			-		
Total		1			151		
12.3 Staff debt	12						
Overpayments and state guarantees		111			147		
Subsistence and travel		23			32		
Other - telephone and tax debt		318			448		
Excess on vehicle damages and loss of assets		235			77		
Bursary debt		231			407		
Total		1,008			1,111		
12.4 Other receivables	12						
Ex personnel - overpayments and State guarantees		420			413		
Subsistence and travel		7			9		
Fraud		390			363		
Other		480			383		
VAT overcharged		43			43		
Paid to wrong supplier		16			16		
Revenue Overpaid		71			-		
Total		1,427			1,227		
12.5 Impairment of receivables							
Estimate of impairment of receivables		2,176			1,337		
Total		2,176			1,337		

The impairment of receivables is determined by all debts that had to be handed over for legal action and debts identified for write off.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

		2022/23 R'000	2021/22 R'000
13 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
14 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		530,491	(578,418)
Transfer from statement of financial performance (as restated)		601,518	530,491
Voted funds not requested/not received	1.1	-	578,418
Paid during the year		(530,491)	-
Closing balance		601,518	530,491
15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		45	946
Transfer from Statement of Financial Performance (as restated)		204,263	51,160
Paid during the year		(204,308)	(52,061)
Closing balance		-	45
16 Bank Overdraft			
Consolidated Paymaster General Account		796,788	730,521
Total		796,788	730,521
The bank overdraft is mainly due to unauthorised expenditure that the Department incurred in prior years.			
17 Payables - current			
Clearing accounts	17.1	247	90
Other payables	17.2	50	90,713
Total		297	90,803
17.1 Clearing accounts	17		
Income tax		247	90
Total		247	90
17.2 Other payables	17		
Salary payments		50	7
Unspent Conditional Grants from Provinces		-	90,706
Total		50	90,713

		2022/23				2021/22
		One to two years R'000	Two to three years R'000	More than three years R'000	Total R'000	Total R'000
	Note					
18	Payables – non-current					
	Other payables	18.1	172		172	94
	Total		172	-	172	94

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

			2022/23 R'000	2021/22 R'000
	Note			
18.1 Other payables	18			
Appeal deposits			172	94
Total			172	94
19 Net cash flow available from operating activities				
Net surplus/(deficit) as per Statement of Financial Performance			805,781	581,651
Add back non cash/cash movements not deemed operating activities			(860,779)	346,916
(Increase)/decrease in receivables			(654)	2,406
(Increase)/decrease in prepayments and advances			(45,849)	(696)
Increase/(decrease) in payables – current			(90,506)	(224,853)
Expenditure on capital assets			11,029	43,702
Surrenders to Revenue Fund			(734,799)	(52,061)
Voted funds not requested/not received			-	578,418
Net cash flow generated by operating activities			(54,998)	928,567
20 Reconciliation of cash and cash equivalents for cash flow purposes				
Consolidated Paymaster General account			(796,788)	(730,521)
Cash on hand			28	28
Cash with commercial banks (Local)			213	343
Total			(796,547)	(730,150)
21 Contingent liabilities and contingent assets				
21.1 Contingent liabilities				
Liable to				
Other guarantees	Annex 3A		38,173,817	42,044,526
Claims against the department	Annex 3B		136	348,889
Intergovernmental payables (unconfirmed balances)	Annex 5		63,335	41,933
Total			38,237,288	42,435,348
<p>A brief description on the uncertainties relating to the amount or timing of any outflow:</p> <p>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.</p> <p>Please note: The department made changes to the prior year 2021/22 audited amount, due to a restatement in the SANRAL Capital Market loan guarantee, which effected a reduction of R 21,432 million. This also affected the 2021/22 balance on the Related Party Transactions note.</p> <p>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.</p> <p>Intergovernmental payables: The amount that was claimed is being disputed. When the dispute will be resolved, the agreed amount will be paid.</p> <p>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.</p>				
	Note		2022/23 R'000	2021/22 R'000
22 Capital commitments				
Machinery and equipment			6,802	8,048
Total			6,802	8,048

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

23 Accruals and payables not recognised

23.1 Accruals

Listed by economic classification

	30 days	30+ days	Total	Total
Goods and services	16,459	65,400	81,859	61,630
Transfers and subsidies	-	-	-	104
Capital assets	129	98	227	346
Other	396	184	580	655
Total	16,984	65,682	82,666	62,735

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Programme 1		68,088	32,774
Programme 2		1,721	447
Programme 3		1,071	107
Programme 4		1,767	16,815
Programme 5		1,772	5,605
Programme 6		7,078	6,160
Programme 7		1,169	827
Total		82,666	62,735

Material accruals include the building lease, SIU invoices, Auditor General invoice, Oil Pollution Prevention invoices, DIRCO claims for overseas travel and local travel invoices 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	1,547	13,242	14,789	1,002
Transfers and subsidies	-	120	120	-
Capital assets	-	2	2	24
Total	1,547	13,364	14,911	1,026

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Programme 1		1,288	500
Programme 2		337	57
Programme 3		27	28
Programme 4		134	321
Programme 5		450	20
Programme 6		12,213	21
Programme 7		462	79
Total		14,911	1,026

Material payables not recognised include African Marine Solutions payment, cellular phone claims and travel related payments that were not yet paid for at the end of the reporting period.

	Note	2022/23 R'000	2021/22 R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 5	28,457	27,636
Confirmed balances with other government entities	Annex 5	-	-
Total		28,457	27,636

24 Employee benefits

Leave entitlement	27,416	31,578
Service bonus	12,236	11,797
Capped leave commitments	8,873	9,300
Other	341	323
Total	48,866	52,998

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

25 Lease commitments

25.1 Finance leases

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

2021/22	Machinery and equipment R'000	Total R'000
Not later than 1 year	3,112	3,112
Later than 1 year and not later than 5 years	1,527	1,527
Total lease commitments	4,639	4,639

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	2022/23 R'000	2021/22 R'000
26 Accrued departmental revenue			
Transactions in financial assets and liabilities		1,411	1,221
Total		1,411	1,221
26.1 Analysis of accrued departmental revenue			
Opening balance		1,221	888
Less: Amounts received		679	362
Add: Amounts recognised		895	695
Less: Amounts written-off/reversed as irrecoverable		26	-
Closing balance		1,411	1,221
27 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure		-	-
Irregular expenditure		-	-
Fruitless and wasteful expenditure		7	12
Total		7	12

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.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
28 Related party transactions			
Revenue received			
Transactions in financial assets and liabilities		4,006	18,133
Total		4,006	18,133
Payments made			
Goods and services		56,980	118,808
Payments for financial assets		23,740,843	12,176
Total		23,797,823	130,984
Year end balances arising from revenue/payments			
Receivables from related parties		3,018	2,603
Total		3,018	2,603
Other			
Guarantees issued/received			
S.A. National Roads Agency (SOC) Ltd.		38,173,817	42,023,094
Total		38,173,817	42,023,094

Related party relationships

Name of related party	Relationship	Types of transaction
South African National Roads Agency Ltd.	Public Entity	Transfer payments and Payments for financial assets
Railway Safety Regulator	Public Entity	Transfer payments
South African Civil Aviation Authority	Public Entity	Transfer payments, goods and services and Payments for financial assets
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	Goods and services
South African Maritime Safety Authority	Public Entity	Goods and services and Payments for financial assets
Road Traffic Infringements Agency	Public Entity	Transfer payments and Payments for financial assets
Driving License Card Account	Trading Entity	Payments for financial assets

Included in Payments for Financial Assets are payments made on behalf of SACAA, SAMSA, RTIA and DLCA for seconded staff costs. 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.

		2022/23 R'000	2021/22 R'000
29 Key management personnel			
Political office bearers (provide detail below)		4,579	4,475
Level 15 to 16		15,669	13,335
Level 14		46,650	45,918
Total		66,898	63,728
Key management personnel (Parliament/Legislatures)			
Other		4,579	4,475
Total		4,579	4,475
30 Provisions			
Long service awards	30.1	341	323
Total		341	323

At this stage the department is not able to reliably measure the long term portion of the long service awards.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

30.1 Reconciliation of movement in provisions - 2022/23

	Long Service Awards R'000	Performance Bonus R'000	Total provisions R'000
Opening balance	323	-	323
Increase in provision	341	-	341
Settlement of provision	(323)	-	(323)
Closing balance	341	-	341

Reconciliation of movement in provisions - 2021/22

	Long Service Awards R'000	Performance Bonus R'000	Total provisions R'000
Opening balance	385	2,684	3,069
Increase in provision	312	71	383
Settlement of provision	(363)	(2,755)	(3,118)
Unused amount reversed	(11)	-	(11)
Closing balance	323	-	323

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.

Performance bonuses: In terms of the 2019 performance framework, no further performance bonuses will be paid.

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 2023

	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	81,785	(3,304)	8,563	1,819	85,225
Transport assets	7,470	-	-	790	6,680
Computer equipment	46,677	(3,346)	5,976	536	48,771
Furniture and office equipment	18,036	(6)	1,158	244	18,944
Other machinery and equipment	9,602	48	1,429	249	10,830
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	81,955	(3,304)	8,563	1,819	85,395

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

31.1 Movement for 2021/22

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

	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	79,524	(53)	2,676	(362)	81,785
Transport assets	6,721	-	749	-	7,470
Computer equipment	45,668	(61)	1,171	(101)	46,677
Furniture and office equipment	17,375	7	654	-	18,036
Other machinery and equipment	9,760	1	102	(261)	9,602
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	79,694	(53)	2,676	(362)	81,955

31.1.1 Prior period error

Note

**2021/22
R'000**

Relating to 2021/22 (affecting the opening balance)

Assets were added twice and incorrect journals

Total

(53)

(53)

(53)

31.2 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

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Machinery and equipment R'000	Total R'000
Opening balance	19,485	19,485
Additions	560	560
Disposals	(2)	(2)
TOTAL MINOR ASSETS	20,043	20,043

	Machinery and equipment	Total
Number of R1 minor assets	147	147
Number of minor assets at cost	11,599	11,599
TOTAL NUMBER OF MINOR ASSETS	11,746	11,746

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

31.3 Movable assets written off
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

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	Machinery and equipment R'000	Total R'000
Assets written off	751	751
TOTAL MOVABLE ASSETS WRITTEN OFF	751	751

31.4 Movable tangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Note	Opening Balance 1 April 2022 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2023 R'000
	Annexure 7	14,566	-	-	14,566
Intangible assets		14,566	-	-	14,566

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Note	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2022 R'000
	Annexure 7	14,566	-	-	-	14,566
Intangible assets		14,566	-	-	-	14,566

The software development was completed and the system is ready for deployment to the provinces that have compatible hardware.

32 Intangible Capital Assets
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2023

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	77,410	3,357	-	80,767
TOTAL INTANGIBLE CAPITAL ASSETS	77,410	3,357	-	80,767

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

Movement for 2021/22					
32.1	MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022				
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	77,410	-	-	-	77,410
TOTAL INTANGIBLE CAPITAL	77,410	-	-	-	77,410

33	Immovable Tangible Capital Assets				
	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2023				
	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 2021/22					
33.1	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022				
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	353,434	-	38,410	-	391,844
Other fixed structures	353,434	-	38,410	-	391,844
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	353,434	-	38,410	-	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.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

34	Principal-agent arrangements	2022/23 R'000	2021/22 R'000
	34.1 Department acting as the principal		
	Fees paid:		
	Property Management Trading Entity	-	244
	Cost of municipal fees	-	4,886
	Total	-	5,130

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

Municipal services - Property Management Trading Entity (2021/22):

Client departments occupying properties are liable for the municipal services charges incurred in utilising those properties. The Property Management Trading Entity offered a service of paying the municipal service charges on behalf of the client departments and then recovered the costs directly from the client department. From 2022/23 DPW surrendered the function to the various departments. Departments have to pay the municipal services directly to the land lord.

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 March 2023. Audited financial statements, detailing the cost breakdown of the expenditure incurred towards the payments made to the taxi operators will be provided to the Department by the end of June 2023.

A discussion of the resource or cost implications for the principal if the principal-agent arrangement is terminated:

Municipal services - Property Management Trading Entity (2021/22):

If the principal-agent agreement was terminated, the department would have remained liable for the municipal service charges paid on behalf of the department as well as the management fee charged by the Property Management Trading Entity.

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.

A discussion of the resources that are under the custodianship of the agent and whether or not those resources have been recognised or recorded by the agent:

Municipal services - Property Management Trading Entity:

The Property Management Trading Entity did not hold resources of the department under its custodianship.

Taxi relief scheme - National Empowerment Fund:

The resources that are under the custodianship of the agent are advance payments that were made by the department to enable the agent to process the relief payments to the operators. These resources are recognised and recorded by the agent. The details of the resources are listed under the advances expensed note 36.

35	COVID 19 Response Expenditure	Note	2022/23 R'000	2021/22 R'000
		ANNEXURE 11		
	Goods and services		93	373
	Total		93	373

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

36

STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2021/22
	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	1,712,246	-	627,887	2,340,133	2,340,133	-	-	2,340,133	2,340,133	-	100%	1,961,600
Free State	1,650,072	-	-	1,650,072	1,650,072	-	-	1,650,072	1,600,869	49,203	97%	1,804,039
Gauteng	3,410,608	-	(97,475)	3,313,133	3,313,133	-	(97,475)	3,313,133	2,506,146	806,987	76%	3,509,384
KwaZulu-Natal	4,029,981	-	589,300	4,619,281	4,619,281	-	-	4,619,281	4,466,626	152,655	97%	3,453,137
Limpopo	1,622,214	-	81,023	1,703,237	1,703,237	-	-	1,703,237	1,665,396	37,841	98%	1,757,360
Mpumalanga	1,617,041	-	-	1,617,041	1,617,041	-	-	1,617,041	1,613,143	3,898	100%	1,787,114
Northern Cape	1,128,553	-	-	1,128,553	1,128,553	-	-	1,128,553	1,123,334	5,219	100%	1,331,163
North West	1,087,726	-	208,575	1,296,301	1,296,301	-	97,475	1,296,301	1,293,440	2,861	100%	1,221,880
Western Cape	2,088,122	-	-	2,088,122	2,088,122	-	-	2,088,122	2,088,122	-	100%	2,231,690
	18,346,563	-	1,409,310	19,755,873	19,755,873	-	-	19,755,873	18,697,209	1,058,664		19,057,367
Summary by grant												
Provincial Road Maintenance Grant	11,256,131	-	1,409,310	12,665,441	12,665,441	-	-	12,665,441	12,401,509	263,932	98%	11,936,559
Public Transport Operations Grant	7,090,432	-	-	7,090,432	7,090,432	-	-	7,090,432	6,295,700	794,732	89%	7,120,808
	18,346,563	-	1,409,310	19,755,873	19,755,873	-	-	19,755,873	18,697,209	1,058,664		19,057,367

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

36

STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2021/22
	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	1,429,653	-	627,887	2,057,540	2,057,540	-	-	2,057,540	2,057,540	-	100%	1,677,797
Free State	1,337,642	-	-	1,337,642	1,337,642	-	-	1,337,642	1,288,439	49,203	96%	1,490,271
Gauteng	680,058	-	-	680,058	680,058	-	-	680,058	620,513	59,545	91%	767,135
KwaZulu-Natal	2,720,678	-	589,300	3,309,978	3,309,978	-	-	3,309,978	3,157,323	152,655	95%	2,138,225
Limpopo	1,199,876	-	81,023	1,280,899	1,280,899	-	-	1,280,899	1,280,899	-	100%	1,333,213
Mpumalanga	905,915	-	-	905,915	905,915	-	-	905,915	905,915	-	100%	1,072,941
Northern Cape	1,064,972	-	-	1,064,972	1,064,972	-	-	1,064,972	1,064,972	-	100%	1,267,309
North West	957,028	-	111,100	1,068,128	1,068,128	-	-	1,068,128	1,065,599	2,529	100%	1,090,622
Western Cape	960,309	-	-	960,309	960,309	-	-	960,309	960,309	-	100%	1,099,046
	11,256,131	-	1,409,310	12,665,441	12,665,441	-	-	12,665,441	12,401,509	263,932		11,936,559

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

36

STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2021/22
	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
Public Transport Operations Grant												
Eastern Cape	282,593	-	-	282,593	282,593	-	-	282,593	282,593	-	100%	283,803
Free State	312,430	-	-	312,430	312,430	-	-	312,430	312,430	-	100%	313,768
Gauteng	2,730,550	-	(97,475)	2,633,075	2,633,075	-	(97,475)	2,633,075	1,885,633	747,442	72%	2,742,249
KwaZulu-Natal	1,309,303	-	-	1,309,303	1,309,303	-	-	1,309,303	1,309,303	-	100%	1,314,912
Limpopo	422,338	-	-	422,338	422,338	-	-	422,338	384,497	37,841	91%	424,147
Mpumalanga	711,126	-	-	711,126	711,126	-	-	711,126	707,228	3,898	99%	714,173
Northern Cape	63,581	-	-	63,581	63,581	-	-	63,581	58,362	5,219	92%	63,854
North West	130,698	-	97,475	228,173	228,173	-	97,475	228,173	227,841	332	100%	131,258
Western Cape	1,127,813	-	-	1,127,813	1,127,813	-	-	1,127,813	1,127,813	-	100%	1,132,644
	7,090,432	-	-	7,090,432	7,090,432	-	-	7,090,432	6,295,700	794,732		7,120,808

PTOG: stopping and reallocation was approved and gazetted by NT from Gauteng to NW province.

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

37

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER				
	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	1,314,261	-	-	1,314,261	1,314,261	-	-	2,288,640	948,640
Ekurhuleni	702,334	-	-	702,334	702,334	-	-	628,569	628,569
Ethekwini	863,393	-	(100,000)	763,393	763,393	-	(100,000)	772,712	772,712
George	191,410	-	45,690	237,100	237,100	-	45,690	183,379	209,976
Johannesburg	1,181,159	-	(115,800)	1,065,359	1,065,359	-	(115,800)	1,064,843	894,690
Mangaung	249,894	-	-	249,894	249,894	-	-	223,648	223,648
Mbombela	-	-	148,100	148,100	148,100	-	148,100	-	198,256
Msunduzi	-	-	-	-	-	-	-	-	11,900
Nelson Mandela	318,543	-	(45,000)	273,543	273,543	-	(45,000)	285,087	218,487
Polokwane	199,496	-	(32,990)	166,506	166,506	-	(32,990)	178,544	178,544
Rustenburg	238,721	-	100,000	338,721	338,721	-	100,000	213,649	213,649
Tshwane	753,681	-	-	753,681	753,681	-	-	675,462	675,462
Alfred Nzo	2,450	-	600	3,050	3,050	-	600	2,340	2,340
Amajuba	2,361	-	-	2,361	2,361	-	-	2,255	2,255
Amatole	3,144	-	-	3,144	3,144	-	-	3,003	3,003
Bojanala Platinum	2,529	-	-	2,529	2,529	-	-	2,416	2,416
Cape Winelands	2,877	-	(2,805)	72	72	-	(2,805)	2,748	2,748
Capricorn	2,591	-	600	3,191	3,191	-	600	2,475	2,475
Central Karoo	2,055	-	-	2,055	2,055	-	-	1,963	1,963
Chris Hani	3,455	-	650	4,105	4,105	-	650	3,300	3,300
Dr Kenneth Kaunda	2,632	-	-	2,632	2,632	-	-	2,514	2,514
Dr Ruth Segomotsi Mompati	2,615	-	-	2,615	2,615	-	-	2,498	2,498
Garden Route	2,594	-	-	2,594	2,594	-	-	2,478	2,478
Ehlanzeni	2,516	-	-	2,516	2,516	-	-	2,403	2,403
Fezile Dabi	2,341	-	-	2,341	2,341	-	-	2,236	2,236
Frances Baard	2,697	-	-	2,697	2,697	-	-	2,576	2,576

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

37

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER				
	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
Gert Sibande	2,476	-	-	2,476	2,476	-	-	2,365	2,365
Sekhukhune	2,451	-	-	2,451	2,451	-	-	2,341	2,341
Sisonke/Harry Gwala	2,381	-	-	2,381	2,381	-	-	2,275	2,275
iLembe	2,430	-	650	3,080	3,080	-	650	2,321	2,321
Ukhahlamba / Joe Gqabi	2,338	-	(2,188)	150	150	-	(2,188)	2,233	2,233
John Taolo Gaetwewe	2,122	-	-	2,122	2,122	-	-	2,027	2,027
Lejweleputswa	2,441	-	-	2,441	2,441	-	-	2,332	2,332
Mopani	2,361	-	1,347	3,708	3,708	-	1,347	2,255	2,255
Namakwa	3,106	-	-	3,106	3,106	-	-	2,967	2,967
Ngaka Modiri Molema	2,718	-	-	2,718	2,718	-	-	2,596	2,596
Nkangala	2,332	-	-	2,332	2,332	-	-	2,228	2,228
OR Tambo	3,143	-	-	3,143	3,143	-	-	3,002	3,002
Overberg	2,835	-	-	2,835	2,835	-	-	2,708	2,708
Pixley Ka Seme	3,220	-	-	3,220	3,220	-	-	3,076	3,076
Sarah Baartman	2,396	-	-	2,396	2,396	-	-	2,289	2,289
Sedibeng	2,606	-	-	2,606	2,606	-	-	2,489	2,489
Thabo Mofutsanyana	2,573	-	-	2,573	2,573	-	-	2,458	2,458
Ugu	2,848	-	-	2,848	2,848	-	-	2,721	2,721
uMgungundlovu	2,707	-	-	2,707	2,707	-	-	2,586	2,586
Umkhanyakude	2,808	-	-	2,808	2,808	-	-	2,682	2,682
Umzinyathi	2,439	-	-	2,439	2,439	-	-	2,330	2,330
Uthukela	2,662	-	-	2,662	2,662	-	-	2,543	2,543
King Cetshwayo	2,705	-	-	2,705	2,705	-	-	2,584	2,584
Vhembe	2,407	-	-	2,407	2,407	-	-	2,299	2,299
Waterberg	2,281	-	-	2,281	2,281	-	-	2,179	2,179
West Coast	2,707	-	-	2,707	2,707	-	-	2,586	2,586
West Rand	2,775	-	-	2,775	2,775	-	-	2,651	2,651

DEPARTMENT OF TRANSPORT
VOTE 40
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

37

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			Division of Revenue Act	Actual Transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Xhariep	2,299	-	1,146	3,445	3,445	-	1,146	2,196	2,196
ZF Mqcowu	3,067	-	-	3,067	3,067	-	-	2,930	2,930
Zululand	2,529	-	-	2,529	2,529	-	-	2,416	2,416
	6,127,912	-	-	6,127,912	6,127,912	-	-	6,624,403	5,284,403

eThekwini's first tranche was withheld by the department for a period not exceeding 120 days for PTNG.

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2021/22	
	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	1,314,261	-	-	1,314,261	1,314,261	-	-	1,314,261	714,482	599,779	54%	2,288,640	948,640
Ekurhuleni	702,334	-	-	702,334	702,334	-	-	702,334	553,734	148,600	79%	628,569	628,569
Ethekwini	863,393	-	(100,000)	763,393	763,393	-	(100,000)	763,393	229,775	533,618	30%	772,712	772,712
George	191,410	-	45,690	237,100	237,100	-	45,690	237,100	153,260	83,840	65%	183,379	209,976
Johannesburg	1,181,159	-	(115,800)	1,065,359	1,065,359	-	(115,800)	1,065,359	210,300	855,059	20%	1,064,843	894,690
Mangaung	249,894	-	-	249,894	249,894	-	-	249,894	57,227	192,667	23%	223,648	223,648
Mbombela	-	-	148,100	148,100	148,100	-	148,100	148,100	-	-	-	-	198,256
Msunduzi	-	-	-	-	-	-	-	-	-	-	-	-	11,900
Nelson Mandela	318,543	-	(45,000)	273,543	273,543	-	(45,000)	273,543	78,290	195,253	29%	285,087	218,487
Polokwane	199,496	-	(32,990)	166,506	166,506	-	(32,990)	166,506	66,688	99,818	40%	178,544	178,544
Rustenburg	238,721	-	100,000	338,721	338,721	-	100,000	338,721	153,148	185,573	45%	213,649	213,649
Tshwane	753,681	-	-	753,681	753,681	-	-	753,681	425,400	328,281	56%	675,462	675,462
Alfred Nzo	2,450	-	600	3,050	3,050	-	600	3,050	1,369	1,681	45%	2,340	2,340
Amajuba	2,361	-	-	2,361	2,361	-	-	2,361	1,841	520	78%	2,255	2,255
Amatole	3,144	-	-	3,144	3,144	-	-	3,144	2,157	987	69%	3,003	3,003
Bojanala Platinum	2,529	-	-	2,529	2,529	-	-	2,529	434	2,095	17%	2,416	2,416
Cape Winelands	2,877	-	(2,805)	72	72	-	(2,805)	72	-	2,877	-	2,748	2,748
Capricorn	2,591	-	600	3,191	3,191	-	600	3,191	1,798	1,393	56%	2,475	2,475
Central Karoo	2,055	-	-	2,055	2,055	-	-	2,055	97	1,958	5%	1,963	1,963
Chris Hani	3,455	-	650	4,105	4,105	-	650	4,105	2,804	1,301	68%	3,300	3,300
Dr Kenneth Kaunda	2,632	-	-	2,632	2,632	-	-	2,632	1,341	1,291	51%	2,514	2,514
Dr Ruth Segomotsi	2,615	-	-	2,615	2,615	-	-	2,615	1,617	998	62%	2,498	2,498
Garden Route	2,594	-	-	2,594	2,594	-	-	2,594	2,031	563	78%	2,478	2,478
Ehlanzeni	2,516	-	-	2,516	2,516	-	-	2,516	1,866	650	74%	2,403	2,403

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2021/22	
	DoRA and other transfers	Roll Overs	Adjustments	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
Fezile Dabi	2,341	-	-	2,341	2,341	-	-	2,341	1,092	1,249	47%	2,236	2,236
Frances Baard	2,697	-	-	2,697	2,697	-	-	2,697	2,697	-	100%	2,576	2,576
Gert Sibande	2,476	-	-	2,476	2,476	-	-	2,476	1,106	1,370	45%	2,365	2,365
Sekhukhune	2,451	-	-	2,451	2,451	-	-	2,451	-	2,451		2,341	2,341
Sisonke/Harry	2,381	-	-	2,381	2,381	-	-	2,381	1,604	777	67%	2,275	2,275
iLembe	2,430	-	650	3,080	3,080	-	650	3,080	1,885	1,195	61%	2,321	2,321
Ukhahlamba / Joe	2,338	-	(2,188)	150	150	-	(2,188)	150	-	2,338		2,233	2,233
John Taolo	2,122	-	-	2,122	2,122	-	-	2,122	1,261	861	59%	2,027	2,027
Lejweleputswa	2,441	-	-	2,441	2,441	-	-	2,441	664	1,777	27%	2,332	2,332
Mopani	2,361	-	1,347	3,708	3,708	-	1,347	3,708	1,956	1,752	53%	2,255	2,255
Namakwa	3,106	-	-	3,106	3,106	-	-	3,106	2,419	687	78%	2,967	2,967
Ngaka Modiri	2,718	-	-	2,718	2,718	-	-	2,718	482	2,236	18%	2,596	2,596
Nkangala	2,332	-	-	2,332	2,332	-	-	2,332	1,809	523	78%	2,228	2,228
OR Tambo	3,143	-	-	3,143	3,143	-	-	3,143	-	3,143		3,002	3,002
Overberg	2,835	-	-	2,835	2,835	-	-	2,835	999	1,836	35%	2,708	2,708
Pixley Ka Seme	3,220	-	-	3,220	3,220	-	-	3,220	2,479	741	77%	3,076	3,076
Sarah Baartman	2,396	-	-	2,396	2,396	-	-	2,396	1,363	1,033	57%	2,289	2,289
Sedibeng	2,606	-	-	2,606	2,606	-	-	2,606	2,054	552	79%	2,489	2,489
Thabo	2,573	-	-	2,573	2,573	-	-	2,573	1,521	1,052	59%	2,458	2,458
Ugu	2,848	-	-	2,848	2,848	-	-	2,848	434	2,414	15%	2,721	2,721
uMgungundlovu	2,707	-	-	2,707	2,707	-	-	2,707	2,074	633	77%	2,586	2,586
Umkhanyakude	2,808	-	-	2,808	2,808	-	-	2,808	634	2,174	23%	2,682	2,682
Umkhanyathi	2,439	-	-	2,439	2,439	-	-	2,439	1,519	920	62%	2,330	2,330
Uthukela	2,662	-	-	2,662	2,662	-	-	2,662	874	1,788	33%	2,543	2,543
King Cetshwayo	2,705	-	-	2,705	2,705	-	-	2,705	808	1,897	30%	2,584	2,584

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2021/22	
	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
Vhembe	2,407	-	-	2,407	2,407	-	-	2,407	1,705	702	71%	2,299	2,299
Waterberg	2,281	-	-	2,281	2,281	-	-	2,281	1,026	1,255	45%	2,179	2,179
West Coast	2,707	-	-	2,707	2,707	-	-	2,707	1,221	1,486	45%	2,586	2,586
West Rand	2,775	-	-	2,775	2,775	-	-	2,775	1,578	1,197	57%	2,651	2,651
Xhariep	2,299	-	1,146	3,445	3,445	-	1,146	3,445	2,437	1,008	71%	2,196	2,196
ZF Mqcowu	3,067	-	-	3,067	3,067	-	-	3,067	1,328	1,739	43%	2,930	2,930
Zululand	2,529	-	-	2,529	2,529	-	-	2,529	-	2,529		2,416	2,416
Vehicle Licences	-	-	-	-	2	-	-	2	2		0%		15
Total	6,127,912	-	-	6,127,912	6,127,914	-	-	6,127,914	2,700,690	3,284,117		6,624,403	5,284,418

All transfers in terms of the DORA Act were deposited into the primary bank accounts.

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2021/22
	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.	22,894,975	-	-	22,894,975	22,894,975	100%	21,621,212
Railway Safety Regulator	72,874	-	-	72,874	72,874	100%	69,657
South African Civil Aviation Authority	187,900	-	-	187,900	187,900	100%	277,600
Transport Education and Training Authority	1,515	-	-	1,515	1,515	100%	1,443
Road Traffic Management Corporation	224,179	-	-	224,179	224,179	100%	217,322
Ports Regulator	42,995	-	-	42,995	42,995	100%	40,966
Road Traffic Infringements Agency	174,983	-	-	174,983	9,068	5%	224,402
Total	23,599,421	-	-	23,599,421	23,433,506		22,452,602

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2021/22
	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	19,858,541	-	-	19,858,541	19,858,541	100.0%	12,618,475	7,240,066	16,669,462
Passenger Rail Agency of South Africa Ltd.	19,858,541	-	-	19,858,541	19,858,541	100.0%	12,618,475	7,240,066	16,669,462
TOTAL	19,858,541	-	-	19,858,541	19,858,541	100.0%	12,618,475	7,240,066	16,669,462

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1D

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2021/22
	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	653	-	-	653	844	129%	629
International Civil Aviation Organisation	5,550	-	-	5,550	4,048	73%	5,351
Indian Ocean Memorandum of Understanding	437	-	-	437	408	93%	421
International Maritime Organisation	1,976	-	-	1,976	418	21%	1,904
African Civil Aviation Commission	6,424	-	-	6,424	3,661	57%	6,193
International Oil Pollution Compensation Fund	12,034	-	-	12,034	1,542	13%	11,602
South African Development Community Aviation Safety Organisation	6,927	-	-	6,927	6,935	100%	6,678
South African Development Community Civil Aviation Organisation	75	-	-	75	87	116%	72
Total	34,076	-	-	34,076	17,943		32,850

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2021/22
	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	4,147	-	-	4,147	4,147	100%	2,882
SANTACO	27,458	-	-	27,458	27,458	100%	26,473
Off Road Rescue Unit	112	-	-	112	112	100%	109
The Mountain Club of South Africa	112	-	-	112	112	100%	109
National Emergency Communications Division of the South African Radio League	112	-	-	112	112	100%	109
K9 Search and Rescue Association	112	-	-	112	112	100%	109
Total	32,053	-	-	32,053	32,053		29,791

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1F

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2021/22
	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	476,835	-	-	476,835	378,148	79%	464,619
Leave gratuity	245	-	-	245	2,205	900%	234
Bursaries (non-employees)	12,776	-	-	12,776	11,135	87%	12,454
Total	489,856	-	-	489,856	391,488		477,307

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2022/23	2021/22
		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	-
Subtotal		701	-
TOTAL		845	-

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

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
		2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	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	78,350,018	71,690,266	6,795,429	(3,273,958)	No
Airports Company Ltd.	2	74.6%	74.6%	372,994,884	372,994,884	559,492	559,492	19,552,635	19,695,160	(78,338)	(1,001,078)	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	1,901,876	1,930,402	(40,898)	(390,293)	Yes
S.A. National Roads Agency Ltd.	3A	100.0%	100.0%	4,000	4,000	1,091,044	1,091,044	489,565,595	349,985,086	2,010,202	9,833,189	No
Road Traffic Management Corporation	3A							1,019,408	915,496	113,605	69,552	No
Cross Border Road Transport Agency	3A							219,519	175,540	42,062	31,923	No
Road Accident Fund	3A							(21,910,858)	(14,519,540)	(6,516,209)	1,314,409	No
Railway Safety Regulator	3A							66,066	67,627	647	5,072	No
South African Maritime Safety Authority	3A							155,693	113,827	49,062	37,653	No
South African Civil Aviation Safety Authority	3A							489,245	398,072	89,235	109,989	No
Ports Regulator	3A							28,601	39,389	(4,752)	6,778	No
Road Traffic Infringements Agency	3A							341,314	361,261	138,485	119,043	No
TOTAL				4,814,228,074	4,814,228,074	8,414,191	8,414,191	569,779,112	430,852,586	2,598,530	6,862,279	

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (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	
		2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22
Controlled entities									
Passenger Rail Agency of South Africa Ltd.	Public transport	4,248,259	4,248,259	78,350,018	71,690,266			1,281	1,281
Airports Company Ltd.	Airports	559,492	559,492	19,552,635	19,695,160				
Airports Company Ltd.	Airports	2,324,750	2,324,750						
Air Traffic and Navigation Services Company Ltd.	Air traffic control	190,646	190,646	1,901,876	1,930,402				
S.A. National Roads Agency Ltd.	Roads	1,091,044	1,091,044	489,565,595	349,985,086				
Road Traffic Management Corporation	Road traffic			1,019,408	915,496				
Cross Border Road Transport Agency	Cross border			219,519	175,540				
Road Accident Fund	Road accidents			(21,910,858)	(14,519,540)				
Railway Safety Regulator	Rail safety			66,066	67,627				
South African Maritime Safety Authority	Maritime safety regulation			155,693	113,827				427
South African Civil Aviation Safety Authority	Civil Aviation safety regulation			489,245	398,072				
Ports Regulator	Ports regulation			28,601	39,389				
Road Traffic Infringements Agency	Road traffic infringements			341,314	361,261			27	432
Driving License Card Account	Driving license cards							1,708	463
TOTAL		8,414,191	8,414,191	569,779,112	430,852,586	-	-	3,016	2,603

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 March 2023 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
		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	26,812,726	1,176,304	4,829,783	-	23,159,247	10,524,701	500,591
S.A. National Roads Agency (SOC) Ltd.	SZ Bonds & Money Market Loans	6,000,000	5,226,994	-	1,238,700	-	3,988,294	-	984
	Total	37,910,000	32,039,720	1,176,304	6,068,483	-	27,147,541	10,524,701	501,575

The department made changes to the prior year 2021/22 audited amount, due to a restatement in the SANRAL Capital Market loan guarantee. This effected a reduction of R 21,432 million on the opening balance as at 1 April 2023.

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2023

NATURE OF LIABILITY	Opening balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claims for services rendered	68,817	-	68,817	-	-
Claim for travel and accommodation expenses	326	-	326	-	-
Claim for training expenses	136	-	-	-	136
Claim for scrapping allowances and loss of income	7,724	-	7,724	-	-
Claim for non-adjustment and late gazetting of toll fees	271,876	-	271,876	-	-
Dispute of unfair labour practice relating to benefits	10	-	10	-	-
TOTAL	348,889	-	348,753	-	136

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 4
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of Correctional Services			75	75	75	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
Department of Basic Education			2	2	2	2
Department of Labour			102	39	102	39
Department of Water and Sanitation			-	69	-	69
Department of Rural Development			23	23	23	23
Department of Public Service and Administration			43	43	43	43
Department of Science and Technology			136	141	136	141
Statistics South Africa			58	-	58	-
	-	-	1,534	1,590	1,534	1,590

Cash in transit at year end 2022/23	
Receipt date up to six (6) working days after year end	Amount
	R'000
	-

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000

Cash in transit at year end 2022/23	
Receipt date up to six (6) working days after year end	Amount
	R'000

OTHER GOVERNMENT ENTITIES

Driving License Card Account		1,708	463	1,708	463
Passenger Rail Agency of South Africa		1,281	1,281	1,281	1,281
South African Maritime Safety Authority	172	-	427	-	599
Road Traffic Infringements Agency		27	432	27	432
National Prosecuting Authority		2	-	2	-
Mangaung Municipality		986	-	986	-
	172	4,004	2,603	4,004	2,775
Total	172	5,538	4,193	5,538	4,365

[illegible]

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000

Cash in transit at year end 2022/23	
Payment date up to six (6) working days before year end	Amount
	R'000

DEPARTMENTS

Current

Department of Public Works	28,457	27,636	63,335	41,933	91,792	69,569
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TOTAL INTERGOVERNMENTAL

28,457	27,636	63,335	41,933	91,792	69,569
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DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 6
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 March 2023

Opening balance
Add/(Less): Adjustments to prior year balances
Add: Additions/Purchases - Cash
(Less): Issues
Closing balance

Clothing material & accessories	Other Supplies	TOTAL
R'000	R'000	R'000
307	4,276	4,583
77	-	77
29	595	624
(51)	(4,871)	(4,922)
362	-	362

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2022

Opening balance
Add: Additions/Purchases - Cash
(Less): Issues
Closing balance

Clothing material & accessories	Other Supplies	TOTAL
R'000	R'000	R'000
277	6,763	7,040
355	17,016	17,371
(325)	(19,503)	(19,828)
307	4,276	4,583

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 March 2023

	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 2022

	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 software development was completed and the system is ready for deployment to the provinces that have compatible hardware.

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 11.1)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Cooperation	-	-	714	(2,437)	714	(2,437)
Subtotal	-	-	714	(2,437)	714	(2,437)
OTHER INSTITUTIONS						
Government Communications and Information Services	8,556	7,710	-	-	8,556	7,710
Subtotal	8,556	7,710	-	-	8,556	7,710
TOTAL	8,556	7,710	714	(2,437)	9,270	5,273

DEPARTMENT OF TRANSPORT
VOTE 40
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2022/23	2021/22
	2022	2022	2022	Q1	2022	2022	2022	Q2	2022	2022	2022	Q3	2023	2023	2023	Q4	TOTAL	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	93	93	343
Consumable Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	93	93	343
Minor Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
TOTAL COVID 19 RESPONSE EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	93	93	373