



**dcs&tm**

Department:  
Community Safety & Transport Management  
North West Provincial Government  
REPUBLIC OF SOUTH AFRICA



# ANNUAL

# R E P O R T

2017/18



**Together Moving Bokone Bophirima Forward**

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# 1. PART A: GENERAL INFORMATION

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## 1.1 DEPARTMENT GENERAL INFORMATION

<b>DEPARTMENT:</b>	Community Safety and Transport Management
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## 1.2 LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
AR	Annual Report
BBBEE	Broad Based Black Economic Empowerment
CCTV	Closed-Circuit Television
CFO	Chief Financial Officer
CPF	Community Police Forum
CPTED	Crime Prevention through Environmental Design
CSF	Community Safety Forum
DLTC	Driving Licensing Testing Centres
DMC	Departmental Management Committee
DoT	Department of Transport
DPCI	Directorate for Prioritised Crime Investigations
DPME	Department of Performance Monitoring and Evaluation
DVA	Domestic Violence Act
EDMC	Extended Departmental Management Committee
EEP	Employment Equity Plan
EXTECH	Executive Technical Committee
EXCO	Executive Council
FMPPPI	Framework for Management of Programme Performance Information
HR	Human Resources

IEHW	Integrated Employee Health and Wellness
IFS	Interim Financial Statement
IPID	Independent Police Investigative Directorate
IPPP	Inter Provincial Policy and Procedure
IPTN	Integrated Public Transport Network
IT	Information Technology
IYM	In Year Monitoring
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPAT	Management of Performance Assessment Tool
MPSA	Minister of Public Service Administration
MPL	Member of the Provincial Legislature
MRRRP	Mahikeng Rebranding Repositioning Renewal Programme
MTEF	Medium Term Expenditure Framework
MUNIMEC	Municipality and Member of the Executive Council
NARSA	National Archives and Records of South Africa
NDOT	National Department of Transport
NDP	National Development Plan
NPI	Non Profit Institutions
NLTA	National Land Transport Act
NMT	Non-Motorised Transport
NWTI	North West Transport Investment
OLAS	Operating Licence Administration System
OoP	Office of the Premier
PFMA	Public Finance Management Act

PLTF	Provincial Land Transport Framework
PLTP	Provincial Learner Transport Policy
PMDS	Performance Development Management System
PRE	Provincial Regulatory Entity
RTMC	Road Traffic Management Corporation
SACAA	South African Civil Aviation Authority
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
TETA	Transport Education and Training Authority
TRA	Threats Risk Assessment
TR	Treasury Regulations
VTS	Vehicle Testing Station
VTSD	Villages Townships and Small Dorpie

### **1.3 FOREWORD BY THE MEC**



#### **Preamble**

Whereas the beginning of every financial year is a period of planning and putting together all activities that we intend to undertake in taking service delivery to greater heights, the end of the financial year offers us a great opportunity to reflect on the milestone, achievements and the challenges met in the course of the process. Indeed, we can report without fear of contradiction that in the 2017/18 financial year, we endeavoured to better the lives of the people of Bokone Bophirima. Ours, was a progressive attempt to change the course historical mishaps in favour of our people.

Unfortunately, in the process of doing that, we have had to overcome certain obstacles and huddles which we somewhat managed to manoeuvre, overcome and or circumvent. If we did not manage to carry out this mandated responsibility, though, we would not have failed, ourselves, but we would have failed the people of this province.

Amilcar Cabral puts it better and says; "Always bear in mind that the people are not fighting for ideas, for the things in anyone's head. They are fighting to win material benefits, to live better and in peace, to see their lives go forward, to guarantee the future of their children".

## **Achievements in Brief**

The people of Bokone Bophirima remain our priority and this annual report will provide a concrete reflection on how we contributed towards propelling the much talked about Radical Economic Transformation, aiming at transforming the transport sector in totality.

The report further seeks to reflect on our strides to improve the safety and security of our communities by exercising oversight mechanisms over work of the South African Police Services.

Together with our stakeholders we have implemented programmes, we have improved partnership and we have deepened our working relationships in order to shape the transport sector to catalyse the economic growth and development in the North West Province collaboratively. A true epitome of the *saamwerk saamtrek* approach.

Reflected on our report this financial year, is a continuous processes of seeking to mobilize our communities to fully participate in the programs deliberately undertaken to realise prevention of crimes. Social-ills such as; gangsterism, sexual offenses against women, children and old aged were addressed through intervention mechanism envisaged by the Reconciliation, Healing and Renewal (RHR) Program.

I must confirm that, our report confirms the departments own attempts to implement the National Development Plan (NDP) Vision 2030 and the Five (5), Concretes adopted by the 5<sup>th</sup> Administration of Bokone. The NDP mandates the Department to ensure that, the people of this Province 'must and feel safe' which accords us to, without fear or favour, exercise oversight to properly advice and improve the services of South African Police Services. Our programs, with respect to creating a crime free zone in our Province are progressing well, and creating a conducive environment suitable to attract investment are bearing desired fruit, albeit at a steady pace.

It is with a sense of achievement and confidence that I can say that the year 2017/18 financial year, saw intensified Setsokotsane outreach programs that our communities are beginning to appreciate. We have stood in unity and worked as a collective to improve the lives of Bokone Bophirima resident in general.

## **Challenges**

To that end, we are dealing with complaints from taxi industry and this we started confronting aggressively after disbanding the Provincial Regulatory Entity, (PRE).

We are doing everything possible to attract investors in the transport and safety industries respectively to really consider establishing the sector's industry in the province and growing it.

Attracting big business to rollout Traffic College, government garages and maintain a successful scholar transport provision remains as promises we committed to.

## **Medium to Long Term Goals**

Note that the department is, in respect of its social transformation agenda, recording a milestone achievement after recording a 42% mark of women occupying senior posts in the department.

Our equity program in respect of disability appointment too, has exceeded the 2% target set and as we speak we are sitting at 2.08%.

Our Youth Development and empowerment, through Traffic Learnership Programme recruits 40 to 50 young men and young women annually. The recruitment favours our previously disadvantaged communities greatly.

We did accede and respond to a call to build a socially cohesion province through partnership with relevant stakeholders and our communities and such initiatives yielded a desired mobilisation of the communities to participate in crime prevention initiatives.

For the first time, a dedicated funding was set aside for the CPFs Boards and registered NGO whose mission is to assist law enforcement agencies in combating crime and keeping our communities safer.

We are still committed to implementing the scheduled and subsidised public transport services in Dr Kenneth Kaunda District as well.

Accelerated our pace in the delivery of bicycles to disserving learners and donated animal drawn carts too to enhance mobility of our communities.

We have visited taxi ranks, schools, shopping malls, ports of entries, different churches, and conducted workshops for bus drivers and livestock owners.

We have successfully arrested a number of drunken drivers, speedsters and those driving without valid license.

Thanks to the National Department for the promulgation of the 24/7 shift.

Our traffic officials have been provided with more vehicles to enhance visibility.

Note that we are really doing our outmost best to heed to the call of; "redirecting resources and taking services closer to our people".

### **Acknowledgements**

Thanks to the Head of the Department and staff in general, especially Senior Management.

In the same breadth, let me express my gratitude to the SAPS Provincial Commissioner, National Department of Transport, the Road Traffic Management Corporation (RTMC), National Traffic Police (NTP) unit, Dikgosi, Community Policing Forum board, the Community Safety Forum and Municipalities for corporation, collaboration and partnership.

I wish to also congratulate the newly elected Provincial and Regional Taxi Councils too and the newly elected South African Networking Women in Transport (SANWIT) as well as wish the newly appointed CEO's at the Northwest Transport Investment.

Thanks to the Head of the Departmental staff in general, especially Senior Management.

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### **Conclusion**

The 2017/18 financial year was no different from others, the team work and diligence was encouraging and as we report now, it is all remarkable progress and less of challenges

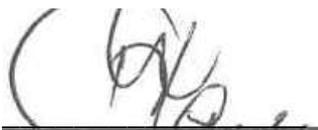
Inspire we are, by struggle stalwarts like; Dick Montshioa, Dr. J.S. Moroka, Z.R. Mahabane, Rre Joe Slovo, Moses Kotane, Sol Platjie O.R Tambo, Rre Nelson Mandela. Mme Winnie Mandela, Lilian Ngoyi, Dr Ruth Mompati, Albertina Sisulu, Mittah Selekyane Seperepere.

Freedom Charter lays bare the following clearly, that there shall be a; "better life for all". It also imposes a mandate on all of us to guarantee; "safety and security for all". And it goes further to engender us to; "restoring human dignity and respect".

With the New Dawn and Thuma Mina mantra on us, we, as a Department continue to strive to this call in order to push back the frontiers of poverty, unemployment and inequality.

A co-centenarian, Seapara-Nkwe, Mme Albertina Sisulu was not a prophet but her words uttered during her many speeches speak of hope and optimism, a message of triumph and courage. In ushering the New Dawn, the era of hope and opportunities, the era of unity of purpose, she said, and I quote;

"But to us really, apart from what is happening, we think the country's future is bright. Because starting from so many hundreds of years back when the people were fighting, now at this level we feel that we are near the goal. That is why we are hopeful. Really, we have been always optimistic that the end of this country will end up being what the people want it to be. To be a non-racial democratic South Africa, I think we are getting to that. We are working hard for this constituent assembly that is going to draft the constitution of the country. So that is why we say, at least there are those processes that are going on. That is why we are hopeful. That really we are forging ahead".



**Honourable Dr M.N Motlhabane**  
**MEC of the Department of Community Safety and Transport Management**  
**31 May 2018**

## 1.4 REPORT OF THE ACCOUNTING OFFICER



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

#### **ADMINISTRATION**

The Department achieves its mandate through four programmes Administration a support programme that ensures the effectiveness of the core programmes by providing financial management and recruiting, training and human capital with the right staff at the right time by prioritising critical and scarce skill. However it was less successful in attracting some professionals due to the locality of the province

The 2017/18 financial year was amongst other things characterised by the Department continuous participation in taking services to be communities in line with Batho Pele principles, through Setsokotsane and 10x10 programmes main focus being enhancement of service delivery. The year was not without challenges; some challenges included operating with an interim structure. The Department managed to fill 90% of the advertised approved vacant posts

Amidst the limited budget the department managed to do more with less including providing bursaries for cadets, tertiary education for needy students, provided employment for 30 unemployed youth who were recruited for training Diploma in Road Traffic Management. These were recruited from districts.

For this 2017/18 30 Learners who completed the Diploma in traffic management were employed permanently at the beginning of 2018, 40 learners were recruited and 20 started their training in January 2018 at Mpumalanga traffic training college and the 20 were only started their training in February 2018.

By the end of the Financial year the staff complement stood at 1990 , with 1419 Permanent staff and 570 temporary staff . There are 636 Traffic officers.

The Department planned to achieve the National Target of 50% representation of females at SMS level. This was not achieved during the year of review above as the Department had a total of 23 SMS members 13 were males and 10 females which represents 43.48%females and 56.52

males. The appointment of Persons with Disability of 2.01% across all levels was achieved during the year of review. The disability status will still be maintained through the recruitment process in the new Financial Year.

### **Provincial secretariat for police services**

The department is mandated to ensure that communities and roads in the Bokone Bophirima are stable and safe. This has been achieved by providing affordable, safe and reliable transport, through tireless and continuous focus on partnering with communities to fight and lower crime levels, by monitoring SAPS performance of their mandate.

### **Transport Operations**

During the period under review the Department managed to maintain the operations at the two provincial airports, Mafikeng and Pilanesburg airports continue to operate as category 5 and category 6 Aerodromes respectively. We also experienced an increase in the utilisation of air transport services at both Provincial airports. The Department also continued to address the non-compliance matters raised by South African Civil Aviation Authority (SACAA) and much progress has been achieved with the exception of capital projects which require huge amounts.

The Department has managed to contract, through the North West Transport Investments, new operators for the provision of learner transport service. The Department continues to monitor the provision of commuter transport services in all areas where such services were provided. All issues of non-compliance identified were dealt with as part of penalties to be imposed on defaulting operators.

The department has concluded the development of a Provincial Aviation Master Plan which has identified all the aerodromes and landing strips within the province. The process unlocked the discussion on issues such as their utilisation; future plan and contribution towards economic development with the aim of creating a link or feeder system with the more active ones.

### **Transport Regulation**

The Province's live vehicle population recorded an increase of 9 138 to 620 393 from 611 025 as at the 31<sup>st</sup> March 2018 as per the National Traffic Information System (NaTIS) report.

The refurbishment of the Ganyesa Vehicle Testing Station was completed in November 2017, and the renovation of the Taung Vehicle Testing Station has been completed and officially opened in October 2017.

The Province successfully hosted the 5<sup>th</sup> Trans Kalahari Corridor Joint Law Enforcement Operation at Rustenburg for a period of 5 days. The Trans Kalahari Corridor (TKC) is a tripartite trans-boundary Corridor Management Institution that was established with a political and economic vision to pursue or contribute towards deeper regional integration programs of SADC, SACU and indeed NEPAD. The N4 corridor network is spanning approximately 1900 kilometres across the territories of Botswana, Namibia and South Africa.

- **Overview of the financial results of the department:**
  - **Departmental receipts**

Departmental receipts	2016/2017			2017/2018		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences	420 192	427 983	(7,791)	449 514	486,802	(37,288)
Sale of goods and services other than capital assets	216 257	217 386	(1,129)	230 357	211,091	19,266
Transfers received						
Fines, penalties and forfeits	17 918	18 005	87	18 814	16,898	1,916
Interest, dividends and rent on land		2	(2)			
Sale of capital assets	2 000	411	1,589	1 000	7,129	(6,129)
Financial transactions in assets and liabilities	0	2 004	(2,004)	0	395	(395)
<b>Total</b>	<b>656 367</b>	<b>665 791</b>	<b>9,424</b>	<b>699 685</b>	<b>722,315</b>	<b>22,630</b>

The Department will intensify engagements with municipalities to encourage transfer of revenue on time.

#### **Determination of tariffs charged by the department**

Tariffs are revised annually. The consumer price index and inflation rate are used as basis in determining the increment. The proposed tariffs are submitted to the Provincial Treasury for approval and published in a Provincial Gazette.

#### **List the nature of free services rendered by the department**

There are no free services rendered by the department

There are three major sources of revenue for the Department, namely Motor Vehicles License Tax, Fines, Penalties and forfeits as well as sales of goods and services.

#### **Tax revenue**

Despite the many challenges the Department experienced during the year with the non or delayed deposit of some of the revenue collected by the Agencies, the Department recorded an over collection of R37m on motor vehicle licence revenue, which constitutes 7.6%.

As part of the stringent measures to address the non-payment of motor vehicle license revenue by municipalities appointed as Agencies, the Department will be extending the provision of the licensing services to the South African Post Office sites at the following areas; Vryburg, Leeudoringstad, Zeerust, Bloemhof and parts of City of Matlosana Local Municipality.

**For Motor Vehicle License Tax, there is a** total collection of 106% of budgeted revenue. There is 6% over collection. Efforts by the Directorate Transport Administration and Licensing assisted in getting these positive results. There were regular engagements with municipalities which saw the improvement in collection on this item.

The overall collection is on **Sale of Goods and Services (capital)** is 713%. More vehicles were sold and this led to over collection. The reason for the major over collection on the item is that more stock was sold as initially planned

**The item Fines, Penalties and Forfeits collected** 87% of revenue. There was an under collection of 13%.

**Sale of Goods and Services (other than capital)** collected 89% of revenue. There is 11% under collection. This is as a result of some Departments not being able to pay logsheets due to their budget constraints.

o **Programme Expenditure**

Programme Name	2016/17			2017/18		
	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	269 764	269 700	64	306 022	297 958	8 064
Prov Secretariat for Police	41 182	39 261	1 921	43 143	39 547	3 596
Transport Operations	1 034 202	1 021 120	13 082	1 140 849	1 118 809	22 040
Transport Regulations	568 746	551 487	17 259	588 170	584 770	3 400
TOTAL	1 913 894	1 881 568	32 326	2 078 184	2 041 084	37 100

**Programme 01: Administration**

The programme has spent 97.43% of its allocated budget in the current financial year 2017/18, as compared to the 99,98% which was spent in the 2016/17 financial year. This is a slight decline (2.55%) in financial performance. There was under expenditure on Compensation of employees as not all posts were filled as planned, and also on machinery and equipments.

### **Programme 02: Provincial Secretariat for Police Services**

Programme expenditure for the year stands at 92%. This is a decline from the prior year performance, which was at 95.3%. Major portion of the unspent funds is on compensation of employees and on goods and services.

### **Programme 03: Transport Operations**

98.1% of the budget was spent by the programme, as compared to the 98.7% expenditure from the prior year. This is slightly below past performance by about 0.63%.

### **Programme 04: Transport Regulations**

Total budget spent for the financial year is 99.4%, as compared to the 97% spent in the prior year. This means that there is a 2.4% improvement.

- **Virements/roll overs**
- **Virements**

A virement of R797,000 was requested from compensation of employees for Provincial Secretariat for Police Services and of R5,000,000 from Transport Operations to that of Transport Regulations to offset the overspending there.

### **Rollovers**

The Department applied for R24,735,000 roll-over and all were approved. The requested rollovers were for the Lichtenburg Weighbridge for R9,848,000, Mobile Testing Stations for R5,731,000, other machinery and equipment for R1,750,000 and for Road Safety it was R2,906,000. There was also a request of the unspent Public Transport Operations Grant of R2,144,000

- **Unauthorised, fruitless and wasteful expenditure**

No unauthorised expenditure was incurred for the year under review.

There was however R163,000 of fruitless and wasteful expenditure, which is constituted by interest on overdue accounts of R125,000 and cancellation fees of R31,000. Some of the amounts from overdue accounts are as a result of municipalities who send invoices late to the department and who don't reconcile their accounts. This will be investigated.

- Future plans of the department
  - None
- Public Private Partnerships
  - Nil
- Discontinued activities / activities to be discontinued
  - None
- New or proposed activities

- o None
- Supply chain management
  - o List all unsolicited bid proposals concluded for the year under review
  - o Indicate whether SCM processes and systems are in place to prevent irregular expenditure
  - o Challenges experienced in SCM and how they were resolved
- Gifts and Donations received in kind from non related parties
  - o Nil
- Exemptions and deviations received from the National Treasury
  - o None
- Events after the reporting date
  - o Notice of department being put under Section 100 of the Constitution of the RSA
- Other
  - Any other material fact or circumstance which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.
- Acknowledgement

The Department would like to thank the MEC for the political will, efforts and unconditional guidance in driving the as the Executive authority, the Department also appreciate staff and management contribution during the year. Their continued dedication, commitment and support is valued.

Much appreciation and thanks goes to all staff ensuring that audit action plan is implemented and progress managed through audit steering committee meetings, the commitment and hard work has not been unnoticed.

- **Conclusion**

The Department commits to continue serving the communities of the Bokone Bophirima Province and strive to achieve its plans as outlined in the Annual Performance and Strategic Plan.

Approval and sign off



Botlhale Mofokeng  
Accounting Officer  
Department of Community Safety  
and Transport Management  
Date: 31 May 2018



Mr Mathabatha Mokonyama  
Administrator in terms of Section 100(1)(b)  
of the Constitution of South Africa  
Dat: 11 July 2018

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

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

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

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

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

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

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

The Accounting Officer is responsible for establishing, and implementing a system of internal control 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.

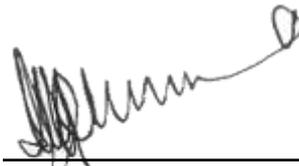
The external auditors are engaged to express an independent opinion on the annual financial statements.

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 2018.

Yours faithfully



Accounting Officer  
Botlhale Mofokeng  
Date: 31 May 2018



Mr Mathabatha Mokonyama  
Administrator in terms of Section 100(1)(b)  
of the Constitution of South Africa  
Date: 11 July 2018

## 1.6 STRATEGIC OVERVIEW

### 1.6.1 Vision

Safe Communities and effective transport services

### 1.6.2 Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach

### 1.6.3 Values

Each employee is committed to an I IMPACCT culture that explains our behaviour as follow:

- Integrity
- Innovative
- Motivated
- Passion
- Accountability
- Client focused
- Commitment
- Team work

## 1.7 LEGISLATIVE AND OTHER MANDATES

Constitutional Mandate	Description
The Constitution of South Africa, 1996. Act No. 108 of 1996	<p>To ensure that the provincial governments are responsible for public transport and traffic management. Section 206 (3) of the constitution provides for the Provincial Government to do the following:</p> <ul style="list-style-type: none"> <li>• To monitor police conduct ;</li> <li>• To oversee the effectiveness and efficiency of the police service regarding visible policing;</li> <li>• To assess efficiency of visible policing;</li> <li>• To promote good relations between the police and community;</li> <li>• To liaise with national structures on crime and policing;</li> <li>• To promote democratic accountability and transparency in the SAPS;</li> </ul> <p>In terms of schedule 4 and 5 of the constitution legislative competency.</p>

### Legislative Mandates

Act	Brief Description
North West Province Road Traffic Act, 11 of 1997	To consolidate and amend the Provisions relating to road traffic applicable in the North West Province and to provide for matters incidental thereto.
Public Finance Management Act, 1999. Act No.1 of 1999	To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
Public Service Act, 1994 as amended (Proclamation No 103	To provide for the organisation and administration of public services, the regulation of the conditions of employment, terms of office, discipline, retirement and

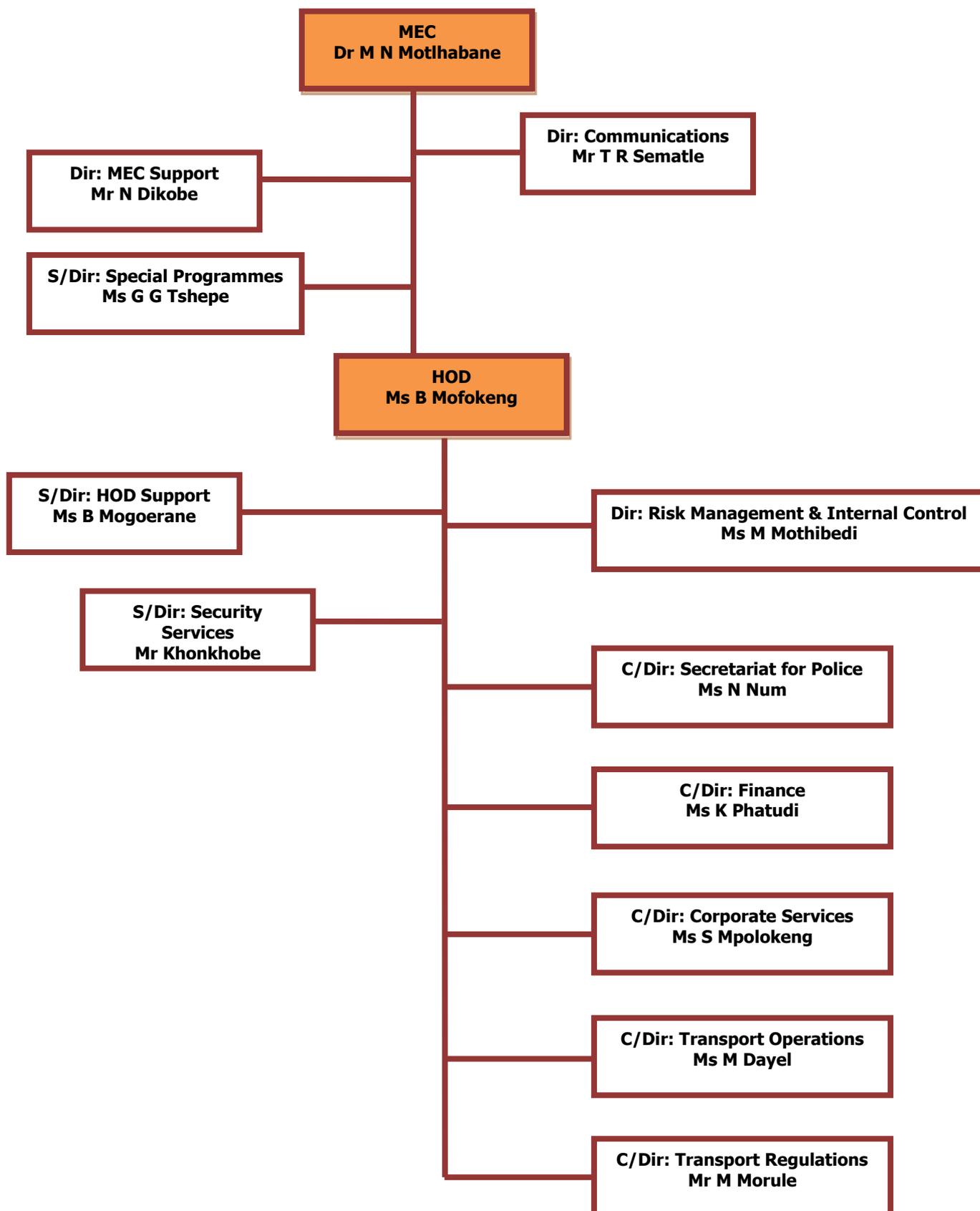
of 1994)	discharge of members of the public service and matters Connected therewith.
The South African Police Service Act, 1995 (Act 68 of 1995)	To provide for Provincial Government to perform the following duties: <ul style="list-style-type: none"> <li>• Provide advice;</li> <li>• Ensure civilian oversight of the South African Police Service;</li> <li>• Provide democratic accountability and transparency in SAPS;</li> <li>• Provide a legal advisory service;</li> <li>• Provide a communication and administrative support;</li> <li>• Monitor the implementation of policy of the SAPS;</li> <li>• Conduct research and evaluate the functioning of the SAPS and report thereon.</li> </ul>
The National Land Transport Act 5 of 2009	To provide for the transformation and restructuring of the national land transportation system and to provide for incidental matters thereto
The National Road Traffic Act 93 of 1996	To provide for road traffic management throughout the Republic and for matters connected therewith.
The National Road Traffic Act 29 of 1989	To consolidate and amend the laws relating to the registration and licensing of motor vehicles and other vehicles and the drivers thereof, and the regulation of traffic on public roads and to provide for certain requirements of fitness, and for matters incidental thereto
The Road Traffic Management Corporation Act 20 of 1999	<ul style="list-style-type: none"> <li>• To provide for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government</li> <li>• To regulate the contracting out of road traffic services and to provide for the phasing in of private investment in road traffic.</li> <li>• To provide for the establishment of the Road Traffic Management Corporation and to provide for matters connected therewith</li> </ul>
The Cross Border Transport 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.
The Administrative of Adjudication of Road Traffic Offences Amendment Act 22 of 1999	To regulate the execution of warrants, makes provision for the service of documents, regulates the apportionment of penalties, repeals section 6 of the Finance and Financial Adjustments Consolidation Act, 1977 and provide for incidental matters.
The Administrative of Adjudication of Road Traffic Offences Act 46 of 1998	<ul style="list-style-type: none"> <li>• To provide for the promotion of road traffic quality by providing for a scheme to discourage road traffic contraventions, facilitate the adjudication of road traffic infringements, support the prosecution of offences in terms of the national and provincial laws relating to road traffic and implement a demerit system.</li> <li>• Provide for the establishment of an agency to administer the scheme, provide for the establishment of a board to represent the agency and to provide for matters connected therewith.</li> </ul>
National Road Safety Act 9 of 1972	<ul style="list-style-type: none"> <li>• To provide for the promotion of road safety, the repeal of the South African Road Safety Council Act, 1960, and to provide for matters connected therewith.</li> </ul>

Civilian Secretariat for Police Service Act (Act 2 of 2011)	<ul style="list-style-type: none"> <li>• To provide for the establishment of a Civilian Secretariat for the Police Service in the Republic,</li> <li>• Define the objects, functions and powers of the Civilian Secretariat and for this purpose to align the operations of the Civilian Secretariat in the national and provincial spheres of government and reorganise the Civilian Secretariat into an effective and efficient organ of state.</li> <li>• Provide for co-operation between the Civilian Secretariat and the Independent Police Investigative Directorate,</li> <li>• Provide for co-operation between the Civilian Secretariat and the South African Police Service,</li> <li>• Provides for intervention into the affairs of Provincial Secretariats by the Civilian Secretariat and to provide for matters connected therewith.</li> </ul>
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**Policy Mandate**

Policy	Description
National Development Plan	<ul style="list-style-type: none"> <li>• This national plan seeks to eliminate poverty and reduce inequality by 2030.</li> <li>• This plan has been adopted by the Department with specific reference to Chapter 4: Economic Infrastructure as it relates to Transport and Chapter 12: Building safer communities as it relates to Community Safety.</li> </ul>
National Crime Prevention Strategy	<ul style="list-style-type: none"> <li>• The objective of the National Crime Prevention Strategy is to support and obtain buy-in from different government departments and requires participation and engagement of role players aiming to reduce crime through the Criminal Justice Pillar, environmental design, public education and information and programmes aimed at cross border controls.</li> </ul>
National policy on the establishment of CSFs	<ul style="list-style-type: none"> <li>• This national policy promotes the development of a community where citizens live in a safe environment and have access to high quality services at local level, through integrated and coordinated multi-agency collaboration among organs of state and various communities.</li> <li>• CSFs are based on the premise that increased cooperation and interaction would improve the functioning of the criminal justice system and the delivery of crime prevention projects and provide a means for sharing information and coordinating an inter-disciplinary approach to crime prevention.</li> </ul>
The White Paper on Safety and Security, 1999	<p>The White Paper provides for Provincial Governments to:</p> <ul style="list-style-type: none"> <li>• Initiate and co-ordinate social crime prevention programmes;</li> <li>• Mobilise resources for social crime prevention programmes;</li> <li>• Co-ordinate a range of provincial functions in order to achieve more effective crime prevention;</li> <li>• Evaluate and support the social crime prevention programmes at local Government level.</li> </ul>
(TR H 11): Abnormal load Escorting Framework	This policy provides for the escort and management
The National Land Transport Act 5 of 2009, Amendment Bill	To provide for the transformation and restructuring of the national land transportation system and to provide for incidental matters thereto

## 1.8 ORGANISATIONAL STRUCTURE



## 1.9 ENTITIES REPORTING TO THE MEC

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operation
North West Transport Investment (Pty) Ltd	PFMA 1999, Companies Act, 2008	Schedule 3 D public entity in terms of the PFMA, 1999 (Act No. 1 of 1999).	<ul style="list-style-type: none"> <li>• To provide the public with affordable, reliable, and sustainable bus transport services, to grow the organizational capacity as well as to maintain and grow the shareholders' capital invested in the company</li> <li>• To carry out the function of Scholar transport and other related services.</li> <li>• To look after investments of the Provincial department in it, and its subsidiaries and grow it, unless specifically authorized to reduce and/or dilute it.</li> <li>• To minimize financial exposure of the North West Provincial Government and ensure that its subsidiaries are self-sustainable</li> </ul>

## 2. PART B: PERFORMANCE INFORMATION

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## 2.1 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 149 of the Report of the Auditor General, published as Part E: Financial Information.

## 2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.2.1 Service Delivery Environment

The Department of Community Safety and Transport Management's mandate is to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services.

The Department has finalised all internal processes in relation to the Development of the new Organisational structure and at the stage of presenting same to the Premier before seeking the concurrence from the Minister of Public Service and Administration (MPSA). Once the MPSA has concurred with the Department, the MEC will sign of the new Organisational structure for implementation. The main change brought by the new Organisational Structure is the decentralisation of services to the coal face of service delivery. The Department is fully equipped with key personnel to deliver on its mandate.

### 2.2.2 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
Provision of Learners/Drivers Licenses	Needy communities	6259 Learners Drivers Licenses	80 000	6259
		3902 Drivers Licenses	35 000	3902
Provision of Scholar Transport services to all Learners travelling more than 5km to school. <b>NB:</b> Please note the Numbers should be the same as the numbers provided in the SDIP Annual Report.	Learners living in deep rural areas (number of Learners provided with transport)	42 421	43 334	42 421

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Consultation done through Setsokotsane programme outreach, Africa Day celebrations organised by the Office of the Premier.</p> <p>Consulted directly with Customers in all the 5 Provincial DLTC's and provided them with Customer Care Satisfaction Surveys to check how they are serviced.</p> <p>The Department also organised Global Road Safety Week, Road Safety School Debate and Road Safety School's Debate</p> <p>Consultation with stakeholders for Provision of scholar transport also done with the Department of Education &amp; Sports Development and Service Providers.</p>	<p>4 Quarterly consultative meetings with customers will be held in Departmental 5 DLTC's and Customer Care Satisfaction Surveys will be held.</p> <p>To continue with Road Safety Programmes and awareness</p> <p>To hold one meeting with the Department of Education and Sports Development. To hold four quarterly meetings with stakeholders to ensure Monitoring and compliance.</p>	<p>Africa Day celebration was held in Matlwang village on the <b>12.06.2017</b> and 26 members of the public were reached. Another outreach through Africa Day celebration was in Witpoort on the <b>14.06.2017</b> and 45 members of the public were reached.</p> <p>Consultation was from the <b>24<sup>th</sup> -31<sup>st</sup> March 2018</b> and <b>118</b> customers were reached.</p> <p>Four Districts were consulted through Global Road Safety week from the <b>08-14.05.2017</b>.</p> <p>Road Safety Debate was held on the <b>30.06.2017</b>. The Department hosted the National Road Safety Debate wherein 270 learners across the country participated.</p> <p>Road Safety Awareness campaigns were conducted on the <b>09.05.2017</b> at Christiana Lutheran church and <b>13.05.2017</b> at Madibogo village.</p> <p>Meeting held with stakeholders on the <b>11.12.2017</b>. Consulted with the Department of Education and Sports Development on the <b>22.01.2018</b> and <b>08.02.2018</b>.</p>
<p><b>Access- 5</b> Provincial DLTC's accessible in Bojanala, Dr. Ruth Segomotsi Mompoti, Ngaka Modiri Molema. <b>22</b> are operated by different Municipalities.</p>	<p>The Department is busy with the erection of Kgomotso DLTC and VTS to improve the service of Issuing of Learners and Drivers Licenses.</p>	<p>Access- <b>5</b> Provincial DLTC's accessible in Bojanala, Dr. Ruth Segomotsi Mompoti, Ngaka Modiri Molema. <b>22</b> are operated by different Municipalities.</p>

<b>Courtesy</b> -Through direct visitation to our 5 DLTC and provision of Customer Care Satisfaction Surveys.	Scheduled quarterly visitations to 5 DLTC's for financial year 2018/19.	Out of <b>118</b> Customers <b>51</b> indicated satisfaction service from the 5 DLTC's.
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*Service delivery information tool*

Current/actual information tools	Desired information tools	Actual achievements
Setsokotsane Outreach Programmes. Africa Day Celebrations. Direct visitations. Change Management Workshops.	Suggestion Boxes to be operational and Procedure guideline to be in place. Non –uniformed staff to be provided with nametags for easy identification by customers. Direct visitations to our Service points.	Satisfaction of Customers as indicated by the satisfaction survey forms completed.  256 New employees, Frontline staff were work shopped. Satisfaction survey also showed challenges met.

*Complaints mechanism*

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Setsokotsane Outreach Programmes. Africa Day Celebrations. Direct visitations. Change Management Workshops.	Suggestion Boxes to be operational and Procedure guideline to be in place. Non –uniformed staff to be provided with nametags for easy identification by customers. Direct visitations to our Service points. points/announce and unannounced.	Minimal only <b>51</b> Customers out of <b>118</b> were reached through visitations from the <b>24<sup>th</sup>-31<sup>st</sup> January 2018.</b>

### 2.2.3 Organisational environment

For the year under review, the Department managed to achieve its Mandate as set out in the Strategic Plan, Annual Performance Plan and targets, though there were some challenges.

The Department managed to appoint a substantive Head of Department for the year under review. There were no significant internal developments that may have impacted the department's ability to deliver on its Strategic Plan and Annual Performance Plan.

## 2.2.4 Key policy developments and legislative changes

None

## 2.3. STRATEGIC OUTCOME ORIENTED GOALS

### Strategic outcome oriented goal 1

To provide an enabling environment that is conducive for optimum for service delivery

The following Outputs were the Achievements for the 2017/18 financial year:

- Annual Report 2016/17
- Tabled Annual Performance Plan 2018/19
- Standard Operating Procedures 2017/18
- 2017/18 Operational Plans
- 2017/18 Annual Financial Statements
- 2018/19 Budget
- 2017/18 Service Delivery Improvement Plan Report
- 2018- 2021 Service Delivery Improvement Plan
- 2018/18 Audit Action Plan
- 90% of advertised strategic, critical and scarce posts filled

### High level achievements

An amount of 502 240 297.88 was spent on Villages Townships & Small Dorpies

The Department registered an improvement in payment turnaround time 97% of claims were paid within 21 days.

30 unemployed youth were recruited and trained for a 12 months Diploma in Traffic Management and subsequently on completion were appointed permanently to increase road safety Management in the Province.

Alignment to Strategic Plan, By 2015 the Department had approximately over 500 traffic officers and planned to attract additional 700 traffic officers by 2018, however this was dependent of getting additional funding. Albeit the Department did not succeed in getting additional funding, it managed to recruit 20 unemployed youth per year and to date the Department has 636 traffic officers, there is still a deficit of 564 traffic officers. Only R2, 500 000 was received from RTMC and could only assist for recruiting 20 additional unemployed youth for 2018/19. The deficit according to that Strategic Plan could only be reached if the Department were to receive additional funding that will allow it to increase recruitment per annum.

Plans are in place to source SETA discretionary funding. However, the Department is also mindful of increasing personnel costs.

## **Strategic outcome oriented goal 2**

Communities are and feel safe

To give expression to the above mandate, the Department strengthened its oversight role over the SAPS to ensure that service is provided to communities. The relationship between the SAPS and the Communities, through empowering CPF's to mobilise communities against crime in our communities. Similarly, the Department continued to assess and support Community Policing Forum in the mobilisation of communities in the fight crime. In doing this, a Provincial CSF Summit was held to introduce and empower recently elected councillors to carry the work and the mandate of the Sector. Community initiatives were supported with funding in their endeavours of fighting crime to enable our communities to be safe. The mobilisation and appointment of Community Patrollers in some areas showed positive results in the fight against crime in our Province.

## **Strategic outcome oriented goal 3**

To promote road safety through the provision of road traffic management services

### **Road Safety outreach programmes**

The Department has in its attempt towards achieving the goals of the Decade of Action 2011 to 2020 that is focused on the stabilisation and reduction of global road fatalities achieved the following:

In response to the National directive of ensuring that young road users across the country acquire valid driving licenses. The Department trained two hundred (200) Grade 12 learners across the Province and only one hundred and forty eight (148) managed to complete the training successfully.

In an effort to reduce number of pedestrian incidents on Municipal roads, the Department continued to register learners to participate in the Scholar Patrol Programme. However there has been decrease in number of schools participating in the scholar patrol programme due to poor maintenance of Municipal roads and the rationalisation of schools. Currently, only one hundred ninety three (193) scholar patrols are functional across the Province.

The Department could not continue with mobilising community members to participate in the Community Road Safety Forums as directed by the Department of Transport. This was due to lack of funding from the Department.

The Department then appointed (56) Road Safety Rangers to ensure that communities continue to be involved in road safety issues affecting their communities. These Rangers only operate on critical roads in the three Districts (Bojanala, Ngaka Modiri Molema and Dr Ruth Mompati).

### **Strategic deployment and visibility of traffic officers**

In an effort to increase the visibility of traffic officers the department purchased 20 additional traffic vehicles during the 2017 / 2018 financial year.

The department finalised the requirements set by the National Regulator for Compulsory Specifications and the South African Bureau of Standards to ensure the operational stage of the Ventersdorp weighbridge. The Potchefstroom weighbridge is also upgraded to a level where the overload operations are now monitored electronically and possible overloaded vehicles are directed to the static scale. Both the two weighbridges will assist the Department to protect the most expensive assets of government namely road infrastructure.

The Department further in its attempt to take services to the people, upgraded Taung and Ganyesa driving Licence Testing centres and Vehicle Testing Centres where the community can apply for services related to driving licences and for the services related to the roadworthiness of their vehicles.

The Department embarked on two projects that are still work in progress namely the Lichtenburg weighbridge and the Traffic College.

The Department and Road Traffic Management Corporation are in the process of consultations with Labour Organisations process on the introduction of the 24/7 shift system in the Province.

#### **Strategic outcome oriented goal 4**

To ensure a complaint, accessible, affordable, safe and integrated transport system

The Department maintained compliance to SACAA Regulations at the two provincial airports. It also ensured safety on both air and road transport services throughout the province. The Department managed to appoint new operators to provide learner transport services, the new contract extended the service to deserving learners in deep rural areas which led to an increase of about 100% in Bojanala, 50% in Dr Ruth Segomotsi Mompati, and Ngaka Modiri Molema and 15% Dr Kenneth Kaunda district municipalities. The Department also continued with the provision of subsidized commuter service to ensure that public transport is accessible and affordable particularly in rural areas.

## 2.4. PERFORMANCE INFORMATION BY PROGRAMME

### 2.4.1 PROGRAMME 1: ADMINISTRATION

#### Purpose of the Programme

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

#### Strategic objectives

To improve good governance in the organisation

Sub- Programmes	Strategic Objective of Sub-Programme
1.1 Office of the MEC	To improve good governance in the organisation
1.2 Office of the HOD	
1.3 Financial Management	
1.4 Corporate Services	
1.5 Legal	
1.6 Security	

#### Strategic objectives, performance indicators, planned targets and actual achievements

- **Risk Management and Internal Control**

The period under review was characterised by extensive focus on ensuring that all outstanding issues related to the audit process are resolved through the development of the audit action plans and compliance monitoring thereof. Progress on implementation of action plans were evaluated and presented on an ongoing basis to management.

The other focal area is identification of risks the department is faced with at both strategic and operational levels. Management committed to mitigation of such risks by putting treatment plans in place. Progress made on implementation of those treatment plans were monitored monthly, and monthly reports were consolidated into quarterly reports which were presented to Departmental Management Committee and Risk Management Committee. The Department is, as a result of such efforts anticipating an improvement in the audit outcome depending on the scope of the audit procedures.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
To improve good governance in the organisation	2.6	MPAT Level 3	2.5	-0.5	The current interim departmental structure does not have the Research unit to conduct evaluations on existing Programmes/Projects in the department. During the cycle we didn't finalise at least 90% of disciplinary cases within 90 days. Finalisation of SMS (excl HOD) moderations was not completed on time. Non-finalisation of the Organisational Structure. There was no POE uploaded for some standards on Financial management.

**Performance indicators**

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Improved level of Strategic Management performance on MPAT standards	1	1	New Indicator	3	2.5	-0.5	The current interim departmental structure does not have the Research unit to conduct evaluations on existing Programmes/Projects in the department.
Improved level of Governance and Accountability performance on MPAT standards	3	3	New Indicator	3	3	0	None
Improved level of Human Resource Management performance on MPAT standards	2	2	New Indicator	3	2.5	-0.5	During the cycle we didn't finalise at least 90% of disciplinary cases within 90 days .Finalisation of SMS (excl HOD) moderations was not completed on time .Non-finalisation of the Organisational Structure
Improved level of Financial	2	3	New Indicator	3	1.8	-1.2	There was no POE uploaded for some standards

Management performance on MPAT standards							on Financial management.
Percentage of goods and services budget spent on VTSD	N/A	N/A	New Indicator	70% of the total operational budget spent on VTSD	42.52	-27.48	Deviation with regard to 70% procurement of goods and services, 27.48% budget was spent on specialised services such as a calibration of weighbridges, alcohol testers and speed machines which service providers are based outside North West Province. Only 42.52 was spent on VTSD.
Percentage suppliers paid within 21 days	N/A	N/A	New Indicator	100%	96.75	-3.25	Non compliance was due to supplier's not adhering to the Central Supplier Database requirements
Number of identified SCM processes automated	N/A	N/A	New Indicator	4	3	-1	Due to capacity challenges the directorate relied on the Department of Education for Assistance on the activation of procurement. The assistance only came during Quarter 3.
Number of monitoring reports on performance of the NTI	N/A	N/A	New Indicator	4	1	-3	Some reports were not compliant because they were not signed

**Strategy to overcome areas of under performance**

**MPAT standards**

The Department will develop and implement an MPAT improvement plan to ensure improved performance.

**Strategy to overcome areas of under performance**

**North West Transport Investment**

The department held meeting with NTI, where an operating memorandum was signed by the Department and NTI accounting officers that outlines how the two parties will operating regarding the oversight function of the department and issues relating to submission of plans reports and other related documents, and meetings schedules.

**Changes to planned targets**

None

**Linking performance with budgets**

**Sub-programme expenditure**

Sub-Programme Financial Management	2016/2017			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	6 378	6 284	94	174 121	170 856	3 265
Transfers and subsidies	24	24	0	0	211	211
Payments for capital assets	5 746	5 746	0	1 000	985	15
Payment for financial assets						
<b>Total</b>	<b>154 528</b>	<b>154 775</b>	<b>(246)</b>	<b>175 121</b>	<b>172 362</b>	<b>3 069</b>

In 2016/17, the sub-programme over spent its budget by R246,000 (0.16%). The total percentage spent is 100.16%. The major cost driver for the sub-programme is bank charges, as a result of many transactions caused by revenue deposits. For the current financial year 2017/18, the sub-programme spent 98.42%. This is an improvement as there is no over expenditure. There is however an under spending of R3,069,000 which is as a result of under

spending on compensation of employees of R2,020,000 due to posts that could not be filled during the year, and R1,555,000 for goods and services due to audit fees and leases budget which could not be spent due to late receipt of invoices. The expenditure registered contributed positively to the achievement of the reported output

Sub-Programme Corporate Services	2016/17			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	59 327	60 039	(710)	69 067	66 865	2 022
Transfers and subsidies	651	601	50	109	653	(544)
Payments for capital assets	1 923	1 204	718	1 700	1 504	196
Payment for financial assets						
<b>Total</b>	<b>61 901</b>	<b>61 844</b>	<b>58</b>	<b>70 876</b>	<b>69 022</b>	<b>1 854</b>

Total expenditure for the sub-programme for 2016/17 was 99.91%, as compared to the current year expenditure of 97.4%. There is a slight regression. Current payments have major under spending, and this is due to posts which could not be filled as initially planned during the year. The allocated budget contributed positively to the planned activities, in that all the targets were sufficiently funded.

Sub-Programme Legal Services	2016/17			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	5 277	5 628	(351)	5 635	4 939	696
Transfers and subsidies						
Payments for capital assets						
Payment for financial assets						
<b>Total</b>	<b>5 277</b>	<b>5 628</b>	<b>(351)</b>	<b>5 635</b>	<b>4 939</b>	<b>696</b>

Total expenditure for the sub-programme for 2016/17 was 106.65%, as compared to the current year expenditure of 87.6%. The whole allocated budget and spending was on current payments. The under spending realised was on goods and services and was mainly on Travel and Subsistence budget. The budget allocated for the sub programme assisted in realising the plans but was not sufficient to pay for all the legal costs of the Department.

Sub-Programme Security Services	2016/17			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	27 776	27 222	554	35 208	34 395	813
Transfers and subsidies	0	21	(21)			
Payments for capital assets	612	612	0			
Payment for financial assets						
<b>Total</b>	<b>28 388</b>	<b>27 854</b>	<b>533</b>	<b>35 208</b>	<b>34 395</b>	<b>813</b>

Total expenditure for the sub-programme for 2016/17 was 98, 12%, as compared to the current year expenditure of 97.7%. There is a slight decline in expenditure for the current year. The allocation and spending was on current payments only. A saving realised was on travel and subsistence. The allocated budget was sufficient to ensure realisation of plans for the sub programme.

#### **2.4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE** **Purpose of the Programme**

To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations

#### **SUB –PROGRAMMES**

Sub programme	Strategic objectives of sub programme
Policy and Research	To conduct research that informs decision making on policing
Monitoring and Evaluation	To ensure SAPS provision of service is in line with statutory requirements
Safety Promotion	To ensure community participation in the fight against crime
Community Police Relations	

**Strategic objectives, performance indicators, planned targets and actual achievements**

The Programme Provincial Secretariat for Police Service has for the financial year under review performed all its planned objectives of monitoring the SAPS, coordinating crime prevention activities and promoting community police relations. All these activities were aimed at contributing towards building a safer community and ensuring that the people in the province are and feel free.

**Policy and Research**

Two research projects were conducted. The first research was on the Demilitarisation of the SAPS. This study sought to contextualise the SAPS managers understanding of police militarisation and demilitarisation with the view to demilitarising SAPS Visible Policing. The study concentrated on SAPS Managers from the components of Visible Policing as frontline service providers, to determine whether Police Stations are militarised or not. The findings of this study reflected different views and perspectives by the SAPS Senior Managers on the concepts of police militarisation and demilitarisation.

The second research project was conducted to inquire into possibilities of establishing a Ward Based Community Police Forum. The findings of the Ward Based Community Police Forum study reflected the need to base the CPF elections and operations from different wards.

Further, one Community Satisfactory Survey project was conducted, aimed at gathering information on community members' perceptions on the SAPS. All projects will serve to contribute towards policy development and improve the SAPS service delivery.

**Monitoring and Evaluation**

The process of monitoring the SAPS was intensified satisfactorily, in that, Police Stations were continuously assessed to monitor implementation of Departmental Recommendations; the process included monitoring compliance to the Domestic Violence Act. Continuous monitoring of the SAPS during Community Service Delivery Protests was also carried out. The process was aimed at bringing Stakeholders together in an attempt to resolve issues that might affect safety of community members.

Monitoring of SAPS service delivery also included conducting unannounced visits, which were carried out during the night and revealed challenges relating to shortage of resources faced by the SAPS and hampering provision of effective and efficient service delivery.

## CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The Programme achieved all of its targets as set out in the Annual Performance Plan. These included:

- Improved and strengthened partnerships to mobilise communities against crime in realisation of Outcome 3.
- The Programme managed to host two community Dialogues with regard to Gangsterism and Gender Based Violence, as part of the efforts to engage communities in crime prevention initiatives.
- Together with relevant partners implemented the School Safety programme in identified priority schools, where learners were sensitized on crime and criminality, as well as assessing the effectiveness of Adopt-a Cop Programme in schools.
- Appointed 387 community safety patrollers as part of enhancing crime fighting strategies in communities.
- Successfully funded a total of twenty seven (27) Non Profit Institutions (CPFs and NPOs).

### Strategic objectives:

Programme Name						
Strategic objectives	Strategic Objective Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
To conduct research that informs decision making on policing	Research projects on SAPS conducted	0	2	2	0	None
	Surveys on SAPS conducted	0	1	1	0	None
To ensure SAPS provision of service is in line with statutory requirements	Number of Police stations visited to assess the implementation of 6 identified programmes	20	20	20	0	None
To ensure community participation in the fight against crime	Number of Municipalities implementing Integrated Crime Prevention programmes	N/A	6	6	0	None

	Established number of community safety structures in municipalities	N/A	5	0	-5	The Department analysed prevailing conditions which were not favourable to the establishment of targeted CSFs (Newly elected Local Government Councillors/lack of understanding of the mandate/policy misinterpretation). This led to an extraordinary provincial summit with all Municipalities to review, re-plan and re-commit, taking into account prevailing conditions
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**Performance indicators**

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
<b>SUB –PROGRAMME 2.2 POLICY AND RESEARCH</b>							
Number of research reports on special projects compiled	1	2	2	2	2	0	None

<b>SUB- PROGRAMME 2.3: MONITORING AND EVALUATION</b>							
Number of management reports compiled on service delivery complaints against SAPS	4	4	4	4	4	0	None
Number of reports compiled on implementation of IPID recommendations by SAPS	N/A	4	4	4	4	0	None
Number of reports on the implementation of National Monitoring Tool recommendations compiled	1	1	1	1	1	0	None
Number of police stations monitored and reports compiled	30	42	20	20	20	0	None
Number of Domestic Violence Act (DVA) Compliance Reports compiled	40	42	20	20	20	0	None
Number of Monitoring and Evaluation reports on Special Projects compiled	1	1	2	2	2	0	None
<b>SUB-PROGRAMME 2.4: SAFETY PROMOTION</b>							
Number of crime prevention programmes	N/A	7	10	6	6	0	None

implemented							
<b>SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS</b>							
Number of functional Community Safety Forums (CSFs) assessed	N/A	10	11	12	12	0	None
Number of functional Community Police Forums (CPFs) assessed	45	41	82	20	20	0	None
Number of Justice Crime Prevention and Security (JCPS) cluster meetings Coordinated	N/A	N/A	1	2	2	0	None
Number of crime fighting Non-Profit Institutions (NPIs) funded	49	60	N/A	20	27	Additional 7 NPIs were funded due to intervention by executing authority (political intervention)	Not applicable

**Strategy to overcome areas of under performance**

An evaluation summit was held where resolutions were taken and Municipalities committed to resuscitate established structures and new ones will be established in the 2018/19 financial year.

**Changes to planned targets**

None

**Linking performance with budgets**

**Sub-programme expenditure**

	2016/2017			2017/18		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme Support	R'000	R'000	R'000	R'000	R'000	R'000
Current Payments	2028	1733	690	3291	2103	1188
Transfers %& Subsidies	88	51	37	93	-	93
<b>Total</b>	<b>2116</b>	<b>1784</b>	<b>727</b>	<b>3384</b>	<b>2103</b>	<b>2181</b>

62.1% of the budget was spent during the financial year. This is a decrease in expenditure performance as compared to the prior year where the programme spent 71%. What led to the under spending is a vacancy which occurred during the financial year and was not filled. The expenditure contributed positively on the achievement of plans for the sub programmes.

	2016/2017			2017/18		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Policy & Research	R'000	R'000	R'000	R'000	R'000	R'000
Current Payments	2123	1464	659	1836	1743	93
<b>Total</b>	<b>2123</b>	<b>1464</b>	<b>659</b>	<b>1836</b>	<b>1743</b>	<b>93</b>

94.9 % of the total budget allocated was spent, which recorded an increase on expenditure performance. The increase in performance is as a result of improved planning which saw the implementation of two major research projects successfully. The expenditure assisted in the achievement of planned targets.

	2016/2017			2017/2018		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Monitoring & Evaluation	R'000	R'000	R'000	R'000	R'000	R'000
Current Payments	14 370	13 853	517	14 287	13 793	494
Transfers %& Subsidies	124	0	124	130	0	130
<b>Total</b>	<b>14 494</b>	<b>13 853</b>	<b>614</b>	<b>14 417</b>	<b>143 793</b>	<b>624</b>

An increased expenditure was recorded totalling 95.7% as compared to 95.58 in the previous financial year. The expenditure performance is in line with all performance indicators achieved and thereby leading to savings. All planned targets were achieved with the allocated budget and within the expenditure realised

Sub-Programme Name	2016/2017			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Community Police Relations	R'000	R'000	R'000	R'000	R'000	R'000
Current Payments	3908	3867	65	4516	3479	1037
Total	3908	3867	65	4516	3479	1037

A total expenditure budget of 77% was recorded, a decrease from the previous year's performance. This is as a result of budgeted posts that were not filled.

Sub-Programme Name	2016/2017			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Safety Promotions	R'000	R'000	R'000	R'000	R'000	R'000
Current Payments	7002	16 832	1570	13 353	12 846	507
Transfers %& Subsidies	1029	971	58	5637	5583	54
Payments for capital assets	490	490	0	0	0	0
Total	18 541	18 293	1628	18 990	18 429	561

97% of the appropriated budget was spent and all indicators achieved. Programme and projects were successfully implemented, the under spending is as a result of integrated planning which resulted in efficient usage of the resources allocated. The consistent increasing expenditure performance, compared to prior years is as a result of improved integrated planning. The expenditure realised assisted in achievement of reported outputs.

### **2.4.3 PROGRAMME 3: TRANSPORT OPERATIONS**

#### **Purpose of the Programme**

To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access.

## SUB –PROGRAMMES

Sub programme	Strategic objectives of sub programme
3.2 Public Transport Services	To improve access to integrated public transport systems
3.3 Transport Safety and Compliance	
3.4 Infrastructure Planning	
3.5 Infrastructure Operations	

### **Strategic objectives, performance indicators, planned targets and actual achievements**

The Transport Operations Programme experienced a number of challenges which hampered the Directorate’s ability to perform as expected and achieve all the targets as planned in the 2017/18 financial year. During the period under review the programme focused on its mandate in ensuring the provision of subsidised learner and commuter transport service, the development and updating of Integrated Transport Plans in the four districts in support of municipalities. It further ensured that the management of the two provincial airports is in compliance with the South African Civil Aviation Authority and International Civil Aviation Organisation prescripts.

The programme also focused on improving response to the audit outcomes and ensure compliance with the approved audit action plans.

### **Public Transport Services**

The Department continues to monitor the provision of commuter transport services and implemented the recommendations of the Supervisory and Monitoring Firms where necessary. The Department, through its agent, the North West Transport Investment (NTI), advertised a tender for the new service contracts for learner transport services in the North West Province. About 207 operators were appointed to service 546 routes, increasing the number of schools and learners benefiting from the programme.

### **Infrastructure Planning**

The Department finalised with the development of the Provincial Land Transport Framework after adoption by key stakeholders. It also focus was also on assisting district municipalities in developing Integrated Transport Plans and Integrated Public Transport Network. A comprehensive Aviation Master Plan was also developed and has been finalised.

### **Transport Safety and Compliance**

Road safety awareness activities were conducted in all the Four Districts of the Province. These were conducted in efforts to address Pedestrian Safety, Cyclist Safety, Drive and Passenger Safety. One hundred and forty one (141) awareness activities were conducted to address the said campaigns. All schools targeted for Road Safety education programmes were reached and three more schools made requests to the Department to participate in the scholar patrol programme.

## Infrastructure Operations

The level of service in the provision of air passenger transport services improved and an increase in the passenger capacity at the two Provincial airports was recorded. Mafikeng and Pilanesburg airports continue to operate as category 5 and category 6 Aerodromes respectively. The Department continued to address non compliance issues raised by South African Civil Aviation Authority (SACAA) at the Provincial Airports many challenges brought by insufficient budget allocations.

### Strategic objectives:

Programme Name						
Strategic objectives	Strategic Objective Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
To improve access to integrated public transport systems	Number of Villages subsidized with public transport	N/A	272	298	26	More demand for subsidised commuter transport
	Number of Townships subsidized public transport	N/A	57	21	-36	Insufficient funds due to CPI accruals that put pressure on the budget
	Number of Small Dorpies subsidized with public transport	N/A	11	7	-4	Insufficient funds due to CPI accruals that put pressure on the budget
	Increased number of subsidised flights at the two provincial airports	N/A	920	1016	96	Operations during holidays increased scheduled flights

**Performance indicators**

<b>Programme / Sub-programme:</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Actual Achievement 2016/2017</b>	<b>Planned Target 2017/2018</b>	<b>Actual Achievement 2017/2018</b>	<b>Deviation from planned target to Actual Achievement 2017/2018</b>	<b>Comment on deviations</b>
<b>SUB-PROGRAMME: 3.2 PUBLIC TRANSPORT SERVICES</b>							
<b>Commuter Transport Performance Indicators</b>							
Number of routes subsidized	841	841	841	841	784	-57	Withdrawal of routes by operators due to low passenger demand
Number of kilometres subsidized	48 919.64	28 600 410.6	28 852 734.4	29 000 000	27 871 977	-1128023	Community unrests
Number of trips subsidized	595 925	592 670	598 617	601 852	581 186	-20666	Community unrests.
<b>Learner Transport Performance Indicators</b>							
Number of learner transport operators contracted	122	120	115	200	207	7	Increase of operators due to new needs from Department of Education and sport development
Number of contracted learner transport kilometres operated	40 413	7426 100.80	6 367 684.4	29 000	3 848 934	3 819 934	Increase of operators due to new needs from Department of Education and sport development

Number of vehicles operating contracted learner transport	399	424	420	400	753	353	Increase of operators due to new needs from Department of Education and sport development
Number of learners transported	N/A	N/A	N/A	29 495	42 421	12 926	Increase of operators due new needs from Department of Education and sport development
Forensic audit report completed around scholar transport	N/A	N/A	N/A	1	0	-1	It was not done because the scholar transport function was transferred to NTI.
<b>SUB-PROGRAMME 3.3: TRANSPORT SAFETY AND COMPLIANCE</b>							
Number of schools involved in road safety education programme	341	527	544	486	489	3	3 Additional Schools made a request to the Department to participate in the scholar patrol Programme
Number of road safety awareness programmes implemented	105	7	7	4	4	0	None

<b>SUB-PROGRAMME 3.4 INFRASTRUCTURE PLANNING</b>							
<b>3.4.1 INFRASTRUCTURE PLANNING</b>							
Number of District municipalities assisted to perform land transport functions	N/A	N/A	4	4	4	0	None
Established passenger train between Mahikeng and Johannesburg	N/A	N/A	N/A	1	0	-1	Key stakeholders such as PRASA and Transnet were not attending the scheduled meetings, secondly there is no funding for the refurbishment of rail stations
<b>3.4.2 GOVERNMENT FLEET MANAGEMENT</b>							
Number of government garages resuscitated	N/A	N/A	N/A	4	0	-4	Service provider was appointed but national Treasury advised that the project must follow Public-Private Partnerships processes.
Number of unemployed youth identified to be trained on transport related artisan skills	N/A	N/A	N/A	400	0	-400	TETA responded late and could not provide the expected funding
<b>SUB-PROGRAMME 3.5: INFRASTRUCTURE OPERATIONS</b>							
Increased category level at Mafikeng	N/A	Mafikeng Airport at Category 5	<b>N/A</b>	Mafikeng Airport upgraded	Category 6 Not achieved	0 (Remained with	Mafikeng Airport could not be

airport				to category 6		category 5)	upgraded to higher category because one of its new fire trucks was transferred to Pilanesberg Airport to cater for the compliance and retention of the airport at category six.
Level of compliance maintained at Pilanesberg airport	N/A	Pilanesberg Airport at Category 6	N/A	Pilanesberg maintained at category 6	Category 6	0	None

### **Strategy to overcome areas of under performance**

Department should provide the strategies to address under performance.

### **Public Transport services**

The department will continuously engage with communities and operators in the endeavour to prevent service disruptions.

### **Infrastructure planning**

The process to re-introduce the passenger rails service between Johannesburg and Mafikeng will commence by signing a memorandum of understanding between the Province, PRASA and Transnet in the next financial year.

### **Government fleet Management**

The process to follow Public-Private Partnerships which will unfold in 2018/19 financial year and interested youth will be referred to relevant colleges as TETA provide Funding at those colleges.

### **Infrastructure operations**

The department has been allocated funds to procure additional two fire trucks for both Mafikeng and Pilanesberg Airports and also construct ablution facility at Mafikeng Airport. This will improve compliance and enable the increase in the aerodrome category from level 5 to 6 for Mafikeng Airport.

**Changes to planned targets**

None

**Linking performance with budgets**

**Sub-programme expenditure**

Sub-Programme Name	2016/17			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Transport	867 325	861 826	5499	930 983	930 951	32
Transport Safety and Compliance	32 333	26502	5831	34222	28049	6173
Infrastructure Planning	22 934	22935	(1)	17595	17594	1
Infrastructure Operations	114 940	113 185	1755	149 415	133 550	15865
Total	1 037 532	1 024 448	13 085	1 132 215	1 110 144	22 071

Sub-Programme Name: Public Transport Services	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
<b>Current Payments</b>	<b>301807</b>	<b>275262</b>		<b>378042</b>	<b>380118</b>	<b>100.5%</b>
<b>Transfers and Subsidies</b>	<b>565518</b>	<b>586564</b>		<b>552941</b>	<b>550833</b>	<b>99.6%</b>
<b>Payment for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Payment of financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total	<b>867 325</b>	<b>861 826</b>		<b>930 983</b>	<b>930 951</b>	<b>99.99</b>

### **Public Transport Services**

The sub-programme has managed to use the allocated budget for the financial year although the performance was not in line with the expenditure. This situation is as a result of past accruals which began to significantly cut our allocated budget, the inflation which leads to fuel expenses and thus the escalation to be more for the sub-programme. Because the services rendered by the sub-programme are necessary for ensuring our communities and learners reach social services and work employment opportunities, it is important to ensure the sustenance of the sub-programme.

### **Government Fleet Management**

There were no funds allocated for the resuscitation of government garages and re-introduction of the rail service.

### **Infrastructure Planning**

Sub-Programme Name: Infrastructure Planning	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
<b>Current Payments</b>	<b>17540</b>	<b>17594</b>	<b>102%</b>	<b>22877</b>	<b>22799</b>	<b>99.7%</b>
<b>Transfers and Subsidies</b>	<b>55</b>	<b>-</b>	<b>0</b>	<b>57</b>	<b>136</b>	<b>238.6%</b>
<b>Payment for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Payment of financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>17 595</b>	<b>17 594</b>	<b>99.99%</b>	<b>22 934</b>	<b>22 935</b>	<b>100.04 %</b>

The allocated funds were spent accordingly at 100%. The allocated budget was utilised in assisting municipalities to develop Integrated Transport Plans.

### Infrastructure Operations

Sub-Programme Name: Infrastructure Operations	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
<b>Current Payments</b>	<b>38 606</b>	<b>39 210</b>	<b>102%</b>	<b>31 770</b>	<b>30 597</b>	<b>96.3%</b>
<b>Transfers and Subsidies</b>	<b>67 865</b>	<b>67 649</b>	<b>99.68%</b>	<b>93 599</b>	<b>86 498</b>	<b>92.4%</b>
<b>Payment for capital assets</b>	<b>8 649</b>	<b>6 326</b>	<b>73.14</b>	<b>24 046</b>	<b>16 455</b>	<b>68.4%</b>
<b>Payment of financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>114 940</b>	<b>113 185</b>	<b>98%</b>	<b>149 415</b>	<b>133 550</b>	<b>89.4%</b>

The sub-programme has spent 89.4% of the appropriated budget. This was influenced by the under-expenditure on the Denel Project which the funding was only made available in October 2017 and Public Works and Roads as the implementing agent could not finalise the designs on time. The Department also managed to spend the allocated funds in maintaining and addressing non-compliance matters raised by the SACAA, i.e establishing emergency control room and first aid room at Mafikeng Airport.

### Safety and Compliance

Sub-Programme Name: Transport Safety and Compliance	2016/17			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current Payments	27 945	25,084	89.7	31 316	27,918	89.1%
Transfers and Subsidies	-	23	23	-	131	(131)
Payment for capital assets	4,388	1,395	(87)	2,906	-	(2 906)
Payment of financial assets	0	0	0	0	0	0
Total	32,333	26,502	81	34,222	28,049	82.0%

Total expenditure for the sub programme for 2017/18 is at 82% which is an improvement of 1% from the previous year. The programme could not spend on capital assets due to late transfer of roll over funds. Transport safety and compliance unit continues to implement its planned activities on an insufficient allocation of funds and relies heavily on funding and partnership with the transport entities such as the Road Traffic Management Corporation, Road Accident Fund, Transnet Freight Rail, Road Traffic Infringement Agency and Rail Safety Regulator.

#### 2.4.4 PROGRAMME 4: TRANSPORT REGULATION

##### Purpose of the Programme

To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

##### **SUB –PROGRAMMES**

Sub programme	Strategic objectives of sub programme
4.2 Transport Administration and Licensing	To provide road traffic policing services
4.3 Operator License and Permits	
4.4 Law Enforcement	

## **Strategic objectives, performance indicators, planned targets and actual achievements**

### **Transport Administration and Licensing**

Despite the challenge on human capital both at municipalities and department, the department managed to follow up on all non performing registering authorities by providing physical assistance in so far as performance of NaTIS transactions is concerned. Most importantly the department managed to rearrange the filing systems at Lichtenburg, Wolmaranstad and Rustenburg registering authorities.

As part of the service delivery enhancement programme, the Department identified sites for the establishment of motor vehicle registration and licensing authorities within the Ratlou, Moses Kotane and Greater Taung Local Municipalities.

### **Operator License and Permits**

The conflict between Bontle taxi association and Lokgalong Village operators was stabilised. Realignment of routes in DR RSM, and issuing of operating licenses with conditions. Operating starting points for Taxi associations affected by demarcation between Northern Cape and North West were corrected. The Provincial Regulatory Entity (PRE) inherited a backlog from the predecessor dating back to 2012 amounting to 2 594 applications, to date the current Interim PRE has adjudicated 1 605 applications.

### **Law Enforcement**

In our efforts to curb down on reckless and negligent driving that results in crashes and fatalities, the department recording the following during the year under review. **7,223 arrests** were made during law enforcement activities for the 2017 / 2018 financial year, which amongst other offences includes: **976** for drunken driving, **8** for driving a motor vehicle without a valid driving licence, **44** for driving a motor vehicle on a public road with false documentation. **17** drivers were arrested for travelling at a speed higher than the maximum allowable grace where summons to appear in court could be issued. Speedsters that travelled up to 203 km per hour in a 120 km per hour zone were amongst the speedsters arrested for speed. **45** for overloaded vehicles and **47** other arrests were effected which include reclusive and or negligent as well as inconsiderate driving.

**155,985 Written notices to appear in court** were issued to offenders. These Written notices to appear in court include amongst others **41,927** offences to motorists that were charged for exceeding the speed limit and more than **28,000** drivers were charged for driver documentation. More than **95,000** written notices to appear in court were issued to drivers that failed to comply with the instruction of a road traffic signs and the use of cell phones whilst driving. **1,130** vehicles with defects that differ from smooth tyres to no service brakes and defective steering mechanisms were discontinued from the use on a public road.

The directorate also amongst other duties, commitments and services collaborated with the SAPS in the violent protests across the Province, thereby asserting the authority of the state. Led the fight against Public transport conflicts in the four districts and successfully policed the COSAFA Castle Cup which was hosted by the Bojanala district.

As part of the security cluster the directorate delivered an incident and accident free National youth day celebrations hosted in Dr Kenneth Kaunda district.

The Province was the host of the Trans Kalahari Concessionaire which was held over a period of 5 days in the Bojanala district. The Trans Kalahari Corridor (TKC) is a tripartite trans-boundary Corridor Management Institution that was established with a political and economic vision to pursue or contribute towards deeper regional integration programs of SADC, SACU and indeed NEPAD.

The Trans Kalahari Corridor (TKC) is a road network spanning approximately 1900 kilometres across the territories of Botswana, Namibia and South Africa.

#### FATAL CRASHES:

SUBJECT	FIGURES
2016	892
2017	809
CHANGE	83
% CHANGE	9.3

The highest decrease in fatal crashes for the year 2017 in the country was recorded for the North West Province with 9.3%

#### FATALITIES:

SUBJECT	FIGURES
2016	1084
2017	1029
CHANGE	55
% CHANGE	5.1

**Strategic objectives:**

Strategic objectives	Programme Name					
	Strategic Objective Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
To provide road traffic policing services	2% decrease in the actual number of road crashes and fatalities per annum (425)	N/A	-43% (425)	-9.3% (809)	7.3% 39	Intensified law enforcement over Easter Arrive Alive, Transport Month and Festive Season coupled with an increase in the number of officers, led to the high reduction in fatal crashes
	Amount of road traffic policing services revenue collected	N/A	483 510 738	526 845 441	-43 334 703	Major increase of vehicular population as compare to the previous year

**Performance indicators**

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
<b>SUB-PROGRAMME: 4.2 TRANSPORT ADMINISTRATOR AND LICENSING</b>							
<b>4.2.1 TRANSPORT ADMINISTRATION AND LICENSING</b>							
Established Registering Authorities (RAs) on the border lines of the province	N/A	N/A	N/A	2	0	-2	This is a multi-stakeholder Project; the engagements with stakeholders delayed the start and the finalisation of the project.  The planned RA at Mokgalwana could not be implemented due to a delay by the Moses Kotane LM in finalising the demarcation of the donated building from Eskom
Updated database of the vehicles registered in the Province	N/A	N/A	N/A	1	1	0	None
Number of registering authorities complying to the National Road Traffic Act	38	40	N/A	44	44	0	None

<b>4.2.2 INSPECTORATE OF DLTC AND VTS</b>							
Number of compliance inspections conducted at DLTC and VTS	59	55	49	49	49	0	None
<b>SUB-PROGRAMME 4.3: OPERATOR LICENSE AND PERMITS</b>							
Number of Provincial Regulating Entity hearings conducted	N/A	98	<b>87</b>	48	37	-11	PRE was Disbanded by the MEC due to non-Compliance to the NLTA. Interim PRE started functioning in May 2017. During the last month of Quarter 3 and the beginning of Quarter 4 DR Ruth District PRE sittings did not take place as Operators were not available for hearings due to Peak Period in the Taxi industry.
<b>SUB-PROGRAMME 4.4: LAW ENFORCEMENT</b>							
Number of vehicles stopped and checked	1 015 636	973 320	1089262	915 362	950930	35568	The following events, COSAFA Cup, and ZCC pilgrimage to Disaneng village, contributed to intensify Traffic Operations.
Number of vehicles weighed	150 697	200 970	177826	192 060	177 086	-14 974	Continued technical problems at the weighbridges caused underperformance
Number of special	1 961	1 736	1359	981	1072	91	Intensified law enforcement

operations conducted							mainly over Easter Transport Month and Festive Season led to over achievement
Number of speed operations conducted	11 283	9 883	10870	8 920	7982	-938	Service delivery unrests and conflicts in the public transport industry led to the redirecting of human resource
Number of roadblocks held	894	729	884	665	689	24	Intensified law enforcement mainly over Easter Transport Month and Festive Season led to over achievement
Number of drunken driving operations conducted	N/A	471	625	624	639	15	Intensified law enforcement mainly over Easter Transport Month and Festive Season led to over achievement

**Strategy to overcome areas of under performance**

**Transport Administration and licensing**

The alterations and refurbishment of the Thuto Neo Primary School building to establish a registering authority on the border of Northern Cape is 80% progress and the project will be completed in the next financial year.

Provide technical assistance to the Moses Kotane Local Municipality to speed up the planned alterations at the identified site at Mokgalwana village.

**Operator licence and permits**

The PRE Schedule will be signed on time and adhered to, Increase dates of the PRE seating

## Law Enforcement

Procurement of maintenance and repairs contract

Service Level Agreement to be adhered to for the purpose of calibration and repair

### **Changes to planned targets**

None

### **Linking performance with budgets**

### **Sub-programme expenditure**

## Law Enforcement

Sub-Programme Name: Law Enforcement	2016/2017			2017/2018		
	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
<b>Current Payments</b>	294 816	303 694		326 783	325 633	(1 150)
<b>Transfers and Subsidies</b>	1 075	1 174		1 069	1 821	(725)
<b>Payments for Capital assets</b>	9 682	9 230		38 407	36 659	(1 252)
<b>Payment for financial assets</b>	0	0		0	0	0
<b>Total</b>	<b>305 573</b>	<b>314 098</b>		<b>366 259</b>	<b>367 1233</b>	<b>(854)</b>

The sub-programme has over spent its allocated budget at 100.23 %. Major contributing factor for over spending on current payments was on overtime paid to law enforcement officers as well as on their travel and subsistence has been recorded on payments for contractors and infrastructure projects. The assessment done on the state of vehicle testing stations in the province contributed to the over expenditure on the payment for capital assets allocation. There was also an over expenditure on households, due to unplanned and unanticipated leave gratuity payments. Although the programme has over spent on its allocation, the expenditure incurred has contributed positively to the reported sub programme output

**Sub-programme expenditure**

**Operator Licence and Permits**

Sub-Programme Name: Operator Licence	2016/2017			2017/2018		
	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
<b>Current Payments</b>	166 301	163 332	2 969	172 430	169 821	2 609
<b>Transfers and subsidies</b>	2 226	2 445	(219)	3 000	3 681	(681)
<b>Payments for Capital assets</b>	11 372	5 850	5 522	11 487	9 352	2 135
<b>Payment for financial assets</b>	0	0	0		0	0
<b>Total</b>	<b>197 899</b>	<b>171 627</b>	<b>8 272</b>	<b>186 917</b>	<b>182 854</b>	<b>4 063</b>

The sub-programme has under spent its allocated budget at 97.8 %. The main contributing factor for under spending has been recorded under operating payments, which is part of current payments. It can however be confirmed that the expenditure incurred assisted the sub-programme to achieve its reported outputs

**Sub-programme expenditure**

**TRANSPORT ADMIN and LICENSING**

Sub-Programme Name: Admin and Licensing	2016/2017			2017/2018		
	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
<b>Current Payments</b>	35 626	35 988	360	32 377	31 986	391
<b>Transfers and subsidies</b>	145	205	(60)	152	352	(200)
<b>Payments for Capital assets</b>	47 500	29 565	17 935	0	0	0
<b>Payment for financial assets</b>	0	0	0		0	0
<b>Total</b>	<b>83 271</b>	<b>6 576</b>	<b>17 518</b>	<b>32 529</b>	<b>32 338</b>	<b>191</b>

The sub-programme has spent in overall 99.41% of its allocated budget. Major under spending has been recorded on current payments, however there is an over expenditure of R 200 000 -00 on Transfers and subsidies. The expenditure incurred has assisted the programme to achieve its reported output

## 2.5. TRANSFER PAYMENTS

### 2.5.1 Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
N/A				

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

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018

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
Hartbeespoort dam CPF	Community Police Forum	1.Awareness campaign on burglary & theft from, out of and motor vehicle	Report submitted, expenditure still outstanding	R10 600.00	R6300	CPF became dysfunctional
Madikwe CPF	Community Police Forum	1. Tseba Makhelwane (Residential burglaries) 2. Mojita jinda Mawaza (Sexual offences)	Reports submitted	R42 150.00	R41 127.87	Remaining balance utilised for bank charges
Mothotlung CPF	Community Police Forum	1. Hola boBabes no magents (Drug related crimes) 2. Tseba Makhi (property related)	Reports submitted	R33 700.00	R35 510.04	Remaining balance utilised for bank charges
Brits CPF	Community Police Forum	1. Ndiza memeza (Gender based crimes)	Reports submitted	R40 650.00	R40 567.69	N/A

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		2. #CRIMEMUSTFALL (Residential & Business burglaries)				
Letlhabile CPF	Community Police Forum	Procurement of patrollers & CPF resources	Reports submitted	R47 000.00	R46 591.63	N/A
Hartbeesfontein CPF	Community Police Forum	Community Dialogue	Reports submitted.	R 38 390.00	R 36 094.00	Remaining balance utilised for bank charges
Wolmaranstad CPF	Community Police Forum	1. Campaign against domestic violence  2. Community Safety Patrollers project.	Reports submitted.	R 58 510.00	R 55 527.58	Remaining balance utilised for bank charges
Khuma CPF	Community Police Forum	1.Ubuntu Project (know your neighbour)  2. campaign against domestic violence	Reports submitted	R36 750.00	34 604.72	Remaining balance utilised for bank charges
Ikageng CPF	Community Police Forum	1. Ke tsaya maikarabelo  2. Community Safety Patrollers project.	Reports submitted	R 40 710.00	R36 705.13	The remaining budget could not cover the quoted banner for purchase and will be utilised in the next year
Ventersdorp CPF	Community Police Forum	Community Safety Patrollers	Reports submitted	R20 010.00	R18 680.89	Remaining balance utilised for bank charges
Kanana CPF	Community Police Forum	Stop buying stolen goods	Reports submitted	R21 000.00	19 983.55	Remaining balance utilised for bank charges
Jouberton CPF	Community	1. Speak out	Reports	R 57	R 54	They had a

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	Police Forum	against abuse  2. Community Safety Patrollers project.	submitted	510.00	401.30	balance prior to funding. Remaining amount for bank charges
Banna ba kae NPO	Non-Profit Organisation	gender based violence campaign	Reports submitted	R39 850.00	R 38 261.74	Remaining balance utilised for bank charges
Taung CPF	Community Police Forum	Itse leruo la gago-Know your Livestock Awareness Campaign on Stock-Theft	Reports submitted	R 15820.00	R 11 936,50	Savings due to discount negotiated
Bloemhof CPF	Community Police Forum	Be Careful" Awareness on burglaries and robberies	Reports submitted	R 16 800.00	R 13 825,59	Savings due to discount negotiated
Ganyesa CPF	Community Police Forum	Tshabang tsa batho Awareness campaign on house breaking at burglary res business and theft general.	Reports submitted	R 31 300.00	R 28 114,88	Savings due to discount negotiated
Vryburg CPF	Community Police Forum	16 days on No violence against women and children addressing all assaults, rape and domestic violence, (White Ribbon campaign against gender based violence).	Reports submitted	R 8 000.00	R 4 530,13	Savings due to discount negotiated
Thuo-Boswa Farmers Association	Non-Profit Organisation	Are itseng Leruo la rona Summit on awareness on Stock Theft	Reports submitted	R 21 000.00	R 19 585,91	Remaining balance utilised for bank charges
Angels of Tomorrow	Non-Profit Organisation	1. Awareness on robberies 2. Awareness on substance abuse	Reports submitted	R40 000.00	37632.30	Remaining balance utilised for bank charges
Extension 39 Forum for	Non-Profit	1.Thibela Bosinyi	Reports	R27 625.00	R27 606.90	None

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Patrol	Organisation		submitted			
Gay Umbrella	Non Profit Organisation	1. Awareness on robberies 2. Rape and Murder awareness projects	Reports submitted	R40 000.00	R34 829.26	other amount still have to pay the service provider for service rendered
Groot Marico	Community Police Forum	1. Awareness on Burglary	Reports submitted	R13 400.00	R11263.00	remaining balance utilised for bank charges
Itsoseng	Community Police Forum	1. Awareness on Assaults and Burglaries 2. Stock theft awareness	Reports submitted	R57 900.00	R53 282.83	Savings due to discount negotiated.
Lehurutshe	Community Police Forum	1. Awareness on Assaults and Burglaries 2. Stock theft awareness	Reports submitted	R50 200.00	R47 827.00	remaining balance utilised for bank charges
Lichtenburg	Community Police Forum	1. Stock theft awareness 2. Awareness on Burglary	Reports submitted	R42 600.00	R39 900.00	remaining balance utilised for bank charges
Mahikeng	Community Police Forum	1. Awareness on Assaults and robberies	Reports submitted	R8 825.00	R8 825.00	None
Mmabatho	Community Police Forum	1. Awareness on Assaults and robberies	Reports submitted	R45 050.00	R4150.00	remaining balance utilised for bank charges

The table below reflects the transfer payments which were budgeted for in the period 1 April 2017 to 31 March 2018, but no transfer payments were made.

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

## 2.6. CONDITIONAL GRANTS

### 2.6.1 Conditional grants and earmarked funds paid

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

Conditional Grant 1:

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

**Conditional Grant 2:**

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

**2.6.2 Conditional grants and earmarked funds received**

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2017 to 31 March 2018.

**Conditional Grant: Public Transport Operations Grant (PTOG):**

Department who transferred the grant	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	<ul style="list-style-type: none"> <li>Number of vehicles subsidised</li> <li>Number of cumulative annual vehicles subsidised</li> <li>Number of scheduled trips</li> <li>Number of trips operated</li> <li>Number of passengers</li> <li>Number of kilometres</li> <li>Number of employees</li> </ul>

Actual outputs achieved	Number of vehicles subsidised - 996 Number of cumulative annual vehicles subsidised - 996 Number of scheduled trips - 97 877 Number of trips operated - 91 101 Number of passengers - 2 480 618 Number of kilometres – 4 306 679 Number of employees – 1 839
Amount per amended DORA	R106 954 000( Excluding Rollover of R 2 100 000)
Amount received (R'000)	R106 954 000
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R109 053 999.68 (Inclusive of Roll over)
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Monthly progress reports

The table below details the conditional grants and ear marked funds received during for the period 1 April 2017 to 31 March 2018.

Incentive Grant: EPWP

Department who transferred the grant	Department of Public Works
Purpose of the grant	To provide funding for implementation of community safety patrollers in the EPW Programme
Expected outputs of the grant	Improved number of people employed and receiving income through EPWP (100 participants) Increased number of communities to which services are provided Accelerated contribution towards reduction of unemployment amongst the youth A substantive number of people receiving experiential training

Actual outputs achieved	A total of 387 participants were appointed on a temporary contract participants were appointed in the e Districts covering a target of twenty wards 60 % of the participants constituted the youth training on security related matters provided to a total of 40 youth as part of the exit strategy and skills transfer
Amount per amended DORA	R1 854 000
Amount received (R'000)	R1 854 000
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R 1,852,644.60
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Weekly and Monthly monitoring was conducted and attendance registers consolidated , prior payment of stipends to ensure value for money

## 2.7. DONOR FUNDS

### 2.7.1 Donor Funds Received

Name of donor	N/A
Full amount of the funding	N/A
Period of the commitment	N/A
Purpose of the funding	N/A
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received in current period (R'000)	N/A
Amount spent by the department (R'000)	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

## 2.8. CAPITAL INVESTMENT

### 2.8.1 Capital investment, maintenance and asset management plan

- The Department managed to finalise two projects, namely Taung and Ganyesa vehicle testing station during the financial year.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)

There are also two projects that are in progress, namely the Lichtenburg weighbridge project as well as the First Aid Room in the Mahikeng Airport.

Infrastructure projects	2016/2017			2017/2018		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	30 000	20 152	9 847	19 848	17 619	2 229
Existing infrastructure assets						
-Upgrades and additions				9 880	471	9 409
- Rehabilitation, renovations and refurbishments	7 500	5 144	2 356	10 229	16 404	-6 172
-Maintenance and repairs						
Infrastructure transfer						
- Current						
- Capital						
<b>Total</b>	<b>37 500</b>	<b>25 296</b>	<b>12 204</b>	<b>39 957</b>	<b>34 494</b>	<b>5 463</b>

## 3. PART C: GOVERNANCE

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### **3.1 INTRODUCTION**

The Department is committed to maintain the highest standard of good governance to ensure management and accountability of public funds and resources. The Department therefore appointed skilled and competent staff in all key positions.

There are numerous governance structures which drove and advice on all critical activities. In addition to these structures, policies and procedures are in place to ensure alignment with the mandate of the Department. Implementation and monitoring of these policies is continuing to ensure improved control environment.

The Department further aligned itself with the National and Provincial Anti-corruption strategies to ensure that all allegations of fraud and corruption are investigated and reported. This is to ensure that the reputation of the Department is maintained and resources safe-guarded.

The Department worked together with relevant external stakeholders such as the Cluster Audit Committee, Provincial Internal Audit, Office of the Auditor General South Africa, Portfolio Committee and the Provincial Public Accounts Committee by attending meetings and implementing recommendations from these stakeholders in order to improve its control environment. The Department is committed to utilise these committees to ensure improved governance processes.

### **3.2 RISK MANAGEMENT**

The Department has embraced the process of risk management and internal control as a value-adding tool towards achievement of its goals and objectives. It had during the year under review reviewed its policies and strategies to ensure alignment to the mandate and the changing environment.

The Department conducted its annual risk assessment to determine whether there are new emerging risks and to identify strategies to mitigate such risks, and further to ensure achievement of departmental goals and objectives. This process was finalised during the first quarter of the financial year under review.

The Risk Management Committee was appointed in line with the Public Sector Risk Management Framework to deal with and provide recommendations with regards to the overall risk management activities of the Department. The Committee consists of three external members and two members of Management of the Department, The Provincial Risk Management Unit as well as the Provincial Internal Audit serves as standing invitees to the committee. The main activities of the Committee are, amongst others;

- to review the risk register and mitigation plans,
- to review risk management policies and procedures
- To review progress made on implementation of risk mitigation plans and,

- To recommend to the Accounting Officer improvements on the entire risk management processes.

The Departmental quarterly reports on risk management activities were also presented to the cluster Audit Committee, for advice and monitoring the effectiveness of risk management process.

Management implement the recommendations for improvements made by the Committees. Though there is consistent management of risks within the Department, a significant improvements related to the adequacy of risk management have not yet been noted. on the basis of this, the Department therefore commits to perform root cause analysis of which the result will be utilised to develop an improvement plan.

### **3.3 FRAUD AND CORRUPTION**

The Department reviewed the fraud prevention policy; its fraud prevention plan and the whistle blowing policy during the year under review to incorporate ethics and integrity management issues as outlined in the Public Service Regulations, 2016 (PSR, 2016) and Chapter 2, Part 2 of the same Act. The Department realises a satisfactory achievement in implementing the plan, amongst others the investigations of fraud and corruption cases were conducted and disciplinary steps taken against those found guilty.

The Departmental internal procedures for reporting suspected acts of fraud and corruption including the National Anti-Corruption Hotline were communicated to officials, in addition, the Department reviewed and approved a whistle-blowing policy which also outlines procedures for disclosing especially if the official wishes to disclose anonymously. All these processes cover confidentially of the disclosed information.

During the year under review, There were 09 cases relating to Fraud and Corruption handled during the year under review of which 7 are finalised of which 3 with sanction of dismissal , 1 written warning and 3 Final Written Warning with three months suspension, The of the 2 that are pending 1 at report stage and 1 Hearing Stage.

It is for the reason above, the Departments conducts awareness campaigns to alert all its personnel not to engage in Fraud and Corruption related activities.

The Department is committed towards promoting sound and ethical workplace. This is done through various workshops, awareness campaigns and implementing consequence management where necessary.

### **3.4 MINIMISING CONFLICT OF INTEREST**

The Department encourages its employees to disclose their Interest through the recruitment processes, SCM processes and through reminder Circulars. Senior Managers also disclose all kinds of interest electronically. In the year under review, all Senior Managers disclosed their financial interest by the due date.

Prior to awarding of any business, Procurement Officers verify if all service Providers have completed the SBD 4 form to ensure those prospective service providers are not government Officials.

### **3.5 CODE OF CONDUCT**

The Department is utilizing the Code of Conduct to inform employees about the standard of Performance and conduct expected of them. In cases of non-compliance to the Code of Conduct and PSCBC Resolution 1/ 2003: Disciplinary Code and Procedures for the Public Service is implemented to which employees are either charged with non-performance or misconduct.

The Department encourages good ethical practices as prescribed in the Public Service Code of Conduct through various trainings and workshops. There is however challenge of reported various acts of misconduct ranging from allegations of theft, negligence, unbecoming conduct and fraud.

### **3.6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The Department is committed to providing and maintaining as far as it is reasonably practical, a working environment that is safe and without risk to the health of his employees.

The Department has managed to appoint 20 EPWP Contract workers to ensure health and safety within the workplace. Occupational interventions and Occupational hygiene programme through cleaning campaigns were also done as part of the pronouncement by the Premier that every last Friday of the month, Government buildings should be cleaned.

The Department is in the process of establishing a gym facility and managed to procure Gym equipment and are in the process of renovating through the Landlord to establish a Gym Facility in the workplace.

### 3.7 PORTFOLIO COMMITTEES

<b>Date of the Meeting</b>	<b>Matters raised by Portfolio Committee</b>	<b>How has the department Addressed these matter</b>
18 May 2017	Submission of 4 Quarter expenditure.	Department submitted the 4 quarter report.
23 May 2017	The committee raised the following as a concern: Funding of the CPF's in the province, Non existence partnerships with CPFs. The vastness of the area in relation to CPF's ability to do its work	Funding of the CPFs available but still inadequate.
15 June 2017	NTI Fourth quarter report 2016/17: Department must ensure that Madikwe and Taung Vehicle Testing Stations are operational.	Taung Vehicle Testing Stations is fully operational. Madikwe Vehicle Testing Station is still under-construction
28 June 2017	Clarity sought on funding of the CPF's in the province.	Department has prioritised funding for the identified Community Police Forum
17 August 2017	The committee requested schools that demonstrate VTSD compliance in the following: The number of kilometres driven by each operator per day, Number of government employees in scholar transport. A report on the CPF. The department was also requested to ensure that the NTI report gets tabled	Department provided the 1st quarter report to the portfolio committee and provided additional information as requested by the portfolio committee on scholar transport. The NTI report was also tabled as per instruction of the portfolio committee.
28 August 2017	Portfolio committee enquired about NTI Annual Report, when will the Department submit the Report for tabling	Department submitted the Annual Report 2016/17 for Tabling
5 September 2017	The Scholar Operators complained about operator licenses and late payment. Some Operators complained that they did not contracts in the province	MEC appointed temporary PRE. Processes of contracting the scholar transport operators clarified.
16 October 2017	Questions raised by DA about staff complement in the Office of the MEC	Department responded to the questions on staff compliment.
13 October 2017	As per mandate of the	Annual Report (COSATMA and

	<p>legislature, Department was requested to present annual report.</p> <p>As per mandate of the legislature, NTI was requested to present annual report.</p>	NTI) Presented the portfolio committee about the Annual Report.
31 October 2017	Briefing on the second draft 2018/19 Annual Performance Plan about AGSA findings and recommendations	The Department incorporated all the recommendations that the AGSA raised.
01 November 2017	Audit information required by the legislature on movable tangible assets, unauthorised, irregular, fruitless and wasteful expenditure	The department has appointed a committee that deals with all cases of irregular expenditure
07 November 2017	Office of the Speaker requested job descriptions of the MEC's Support Staff	Department responded to the questions by presenting a report that entails the job descriptions.
16 November 2017	Legislature requested clarity about a complaint laid by complainant against SAPS	Department could not get records of the complaint.
16 November 2017	Complain received from the sectoral parliament about unanswered memorandum	Department did not have a record of the memo in question.
17 November 2017	Participation of the department on sectoral parliament	Department took part in the sectoral parliament in strengthening self-representation and building on the legacy of O.R. Tambo and Friday Mavuso.
24 November 2017	The portfolio committee raised concerns about the scholar transport challenges.	NTI briefed the portfolio committee on Scholar transport challenges and remedial measures.
13 March 2018	Third Quarter Report: Portfolio committee raised a concern about Potchefstroom weighbridge being dysfunctional for two months.	The department has attended to it. The Potchefstroom weighbridge is calibrated and is now fully functional.

13 March 2018	<p>Third quarter report: The portfolio committee raised concerns about the scholar transport contracts that are not signed.</p> <p>Department to ensure that police stations are visited to enhance monitoring and oversight function.</p>	<p>Scholar contracts are signed by NTI and Scholar Transport Operators.</p> <p>Police stations are visited throughout the province.</p>
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### 3.8 SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
<b>Question 1</b> <b>Par 6</b>	<b>Transfers and Subsidies</b>	Why was prior year audit finding not addressed before finalising the financial statements?	<ul style="list-style-type: none"> <li>• Prior qualification could not be cleared due to the nature of the finding. The finding of the auditor general was that there is no proof that the Bus Travelled the road as was agreed upon and that monitoring performed by the department was not sufficient. Based on that it was impossible for the department to correct the audit finding retrospectively.</li> <li>• The Department improved the monitoring of the Commuter Bus Subsidies by amending the agreement of the monitoring firms to ensure that 100% of the routes are monitored at least once a month. This control was implemented successfully during the 2016/17 financial year and continued in the 2017/18 financial year. This will ensure that the audit finding does not recur for the 2017/18 audit.</li> </ul>	<b>YES</b>
<b>Question 2</b>	<b>Movable Tangible</b>	What control measures have been	<b>The audit finding relates to the white fleet assets</b>	<b>NO</b>

<p><b>Para 7</b></p>	<p><b>capital assets</b></p>	<p>implemented to improve the record management system of movable tangible capital assets?</p>	<p><b>and the following are controls implemented:</b></p> <p>Department has embarked on a process of getting user departments of pool cars to assist with the verification of cars which have been allocated to them. This will allow monthly updating of the Vehicle Management System (VMS)</p> <p>Departmental Asset Management unit together with the Government Fleet unit to conduct two asset verification exercises with one of these exercises being as close to year end as possible to substantiate the financial statement amount.</p> <p>Perform monthly reconciliations between VMS and the WALKER asset register to ensure accuracy.</p> <p>This will be followed by the User department verification exercise planned for the 3<sup>rd</sup> quarter.</p>	
<p><b>Question 3</b> <b>Para 9-11</b></p>	<p><b>Unauthorised, irregular, fruitless and wasteful expenditure</b></p>	<p>Has irregular expenditure of R880 178 000 that was incurred in the current year and R1 840 365 000 from prior year been dealt with in terms of section 38 and chapter 10 of the PFMA that the accounting officer unauthorised, irregular fruitless and</p>	<p>The accounting officer appointed a committee that investigates all cases of irregular expenditure.</p>	<p><b>YES</b></p>

<p><b>Irregular Expenditure (3.3)</b></p>		<p>wasteful expenditure that occurred and take effective and appropriate disciplinary steps taken in this regard.</p> <p>The following are areas of irregular expenditure for the Department:-</p> <ul style="list-style-type: none"> <li>• Less than three quotations</li> <li>• Overtime payments (2010/11) financial year</li> <li>• Service rendered without an order</li> <li>• Commuter Transport</li> <li>• Scholar Transport</li> <li>• Security Contracts</li> <li>• Local Content not checked</li> <li>• Finance Leases</li> </ul> <p><b>Question 3.3</b></p> <p>What is the root cause of the irregular expenditure for current and prior financial years and how it is being addressed?</p> <p><b>Question 3.4</b></p> <p>In prior year the Department was asked to detail the</p>	<p>The irregular expenditure register is attached, with root cause and remedial action.</p> <p><b>The Department is doing the following to prevent irregular expenditure</b></p> <p>Developed departmental policies, procedure manuals and standard operating procedures for all the departmental business processes, and workshoped these to all departmental</p>	<p><b>YES</b></p> <p><b>NO</b></p>
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<p><b>Irregular Expenditure</b> <b>(3.4)</b></p>		<p>steps taken to prevent irregular expenditure. Clearly these steps were not sufficient. What further steps have subsequently been taken to prevent irregular expenditure as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1</p>	<p>officials. Developed a supply chain management compliance checklist which is being implemented and monitored daily for detection and prevention of irregular expenditure. Proper monitoring of contracts to ensure that upon expiry, there is no extension beyond the approved threshold.</p>	
<p><b>Fruitless &amp; Wasteful Expenditure</b> <b>(3.5)</b></p>		<p><b>Question 3.5</b></p> <p>Has fruitless and wasteful expenditure of R142 000 that was incurred in the current year and R3 327 000 from prior year been dealt with in terms of section 38 and Chapter 10 of the PFMA? Please submit all the steps taken in this regard.</p>	<p>The current fruitless and wasteful expenditure is as results of late payments on contracts, i.e. municipalities and landlord for Tirelo building. The Department could not negotiate reversal of these charges due to cash flow problems experienced by the Municipalities; however, negotiations are ongoing with the Landlord.</p>	<p><b>NO</b></p>

<p><b>Question 4</b> <b>Paragraph 13</b></p>	<p><b>Material under-spending of the budget</b></p>	<p>What was the reason for the underspending of the budget on Programme 3: Transport Operations by R13 105 000 and Programme 4: Transport Regulations by R17 260 000 and to what extent was service delivery affected?</p>	<p><b>Programme 3: Transport Operation</b></p> <p>The unspent budget in this programme is due to the saving that was realized following the verification exercise of scholar transport roads amounting to R28 million.</p> <p><b>Programme 4: Transport Regulations</b></p> <p>Delays experienced in implementing the Lichtenburg weight bridge due to community protests resulted in the project spending being low. Secondly, one of the fire trucks was not delivered by end of the financial year as it was still being built.</p> <p><b>For both programmes, service delivery was not affected.</b></p>	<p><b>YES</b></p> <p><b>YES</b></p>
<p><b>Question 5:</b> <b>Para 20-28</b></p>	<p><b>Annual performance report</b></p>	<p><b>Question 5.1</b></p> <p>What control measures have been implemented to improve the record keeping of evidence to support the reported achievements and variances?</p> <p><b>Question 5.2</b></p> <p>Has an adequate performance management system been implemented to maintain records to enable reliable reporting on</p>	<p>The Department is using the provincial performance reporting system to keep most of the PoE as reported in the quarterly reports, However, for those large volume information, records are kept in offices of the responsible programme manager for control purposes. These will be accessed from those offices during the audit.</p>	<p><b>YES</b></p>

		achievement of targets?		
<b>Question 6 Para 32-40</b>	<b>Compliance with legislation</b>	<p><b>Question 6.1</b></p> <p>What control measures have been implemented to ensure that financial statements are prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40 (1)(a) and (b) of the PFMA before submission for audit and what monitoring controls are in place to detect and correct material misstatement before finalisation of financial statements?</p> <p><b>Question 6.2</b></p> <p>What control measures have subsequently been implemented to improve revenue management?</p>	<p>Through the audit action plan, the Department implements measures to ensure that schedules that are used to support the annual financial statements are accurate and reviewed accordingly to minimize occurrences of material misstatements.</p> <p>The Department will continue to implement the Provincial Internal Audit check list for accuracy and completeness of the financial statements as this has yielded positive results. Compared to the previous years, material misstatements are reducing due to the Provincial Internal Audit reviews</p> <ul style="list-style-type: none"> <li>• The Department has developed a revenue collection strategy which is designed to encourage the general public to pay their outstanding motor vehicle licenses and traffic fines.</li> <li>• The Strategy is informed by the large amount of</li> </ul>	<p><b>YES</b></p> <p><b>NO</b></p>

			<p>debt to date due to arrears and penalties resulting from unpaid motor vehicle licenses by motor vehicle owners, farmers, mining companies and construction companies in the North West Province.</p> <ul style="list-style-type: none"> <li>• As part of the implementation of the Strategy, the department with its Law Enforcement stakeholders will</li> <li>• put concerted efforts and systems in place to ensure that all motor dealerships in the North West Province adhere to the requirements as stipulated in terms of Regulation 53A – Display of motor vehicle for sale on premises of motor dealer:</li> <li>• “No motor dealer shall display a motor vehicle for the purpose of sale on his or her premises unless such motor vehicle has been registered into his or her name as dealer stock”</li> <li>• Drop Safes and Speed Point Machines will be installed at municipal registering authorities that make short payments or non-payment at all in order to secure all revenue collected by such offices.</li> </ul>	
		<p><b>Question 6.3</b></p> <p>What control measures have been implemented to improve procurement and contract management?</p>	<p><b>PROCUREMENT</b></p> <p>The Department has in place, a procurement plan and a demand management plan. These plans are monitored to ensure that procurement of all goods and service has been approved and is budgeted for.</p> <p>Supply Chain Management checklist is being implemented</p>	<p><b>NO</b></p>

			<p>to monitor compliance and is being done at all stages of procurement on a daily basis.</p> <p>Prior budget confirmation is done for all procurement of goods and services. In case of any deviation, an approval is sought from the Head of Department before procurement.</p> <p><b>CONTRACT MANAGEMENT</b></p> <p>The contract management checklist has been implemented to monitor performance of suppliers. The end Users are also engaged to verify satisfaction of services rendered by suppliers.</p> <p>If need arises meetings are held with the supplier concern to raise the dissatisfaction with an intention of improvement of service.</p>	<p><b>NO</b></p>
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### 3.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department has developed the post audit action plan to address all issues raised during the 2016 / 2017 financial year.

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
Transfers and Subsidies	2014/2015	<p>The Department has made satisfactory progress on this matter. The work done by the supervisory and monitoring firms was intensified and monitored to ensure that there is value for money on commuter services.</p> <p>Monitoring forms for all the routes operated were submitted by the firms as proof that the monitoring was undertaken.</p> <p>The Department expects to clear this qualification during the 2017/2018 audit.</p>
Movable Tangible capital assets		<p>Vehicle inspections for the Financial year end 2017/18 have been finalized. Vehicles which were identified as not yet transferred are being followed up with relevant departments for obtaining the transfer certificated and loading on the system.</p> <p>Identified duplicates are being removed from the - WALKER assets register. Other vehicles which are still under investigation will be disclosed appropriately in the financial statements.</p> <p>The Department hopes to clear this qualification during the financial year 2017 / 2018 audit.</p>

### **3.10 INTERNAL CONTROL UNIT**

During the year under review, the internal control unit was responsible for review of payment vouchers to ensure compliance with relevant laws, policies and procedures (SCM processes) and recommended improvements where gaps were identified.

The unit also coordinated the audit processes and assisted managers with development of audit action plans for both Provincial Internal Audit and the Auditor General's reports.

The unit facilitated the process of implementation of these action plans through the Departmental Audit steering Committee meetings which are sitting on a weekly basis.

The unit serves as a communication channel between management and auditors in ensuring that requests for information and management responses are communicated timely to the auditors to ensure the smooth running of the audit processes.

### **3.11 INTERNAL AUDIT AND AUDIT COMMITTEES**

#### **3.11.1 Key activities and objectives of the internal audit**

##### **Key activities:**

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

##### **Key objectives:**

Provide a value add risk based internal audit service to the department.

##### **Specify summary of audit work done**

For the financial year under review 25 assurance and advisory reports were issued to the Department. Work performed was based on a risk based internal audit plan and included audits of: risk management; supply chain management; financial statements; report on pre-determined objectives; IT governance; and audit action plans (both internal and external). The audit work performed indicated that various significant deficiencies in internal control, risk management and governance processes exist and that this will require improvement on by the Department through timely and adequate implementation of agreed upon audit action plans.

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

Name	Qualifications	Internal or external	Role	Date appointed
<b>Central Audit Committee</b>				
Mr. M. Mohohlo	B.Compt, MBA	External	Chairperson	1 August 2013
Mr. F. Gondwe	Post Graduate Diploma in Taxation	External	Member	1 August 2013
<b>Cluster Audit Committee</b>				
Ms. P. Mzizi	CA(SA)	External	Chairperson	1 August 2013
Ms. M. Morata	B.Proc	External	Member	1 August 2013
Mr. F. Sinthumule	B.Com, MBA	External	Member	1 August 2013

### 3.12 AUDIT COMMITTEE REPORT

#### 1. Legislative requirements

The Audit Committee herewith presents its report for the financial year ended 31 March 2018, as required by treasury regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999).

#### 2. Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four meetings were held by the Central Audit Committee and five meetings was held by the Cluster Audit Committee.

#### Central Audit Committee

INITIALS & SURNAME	ROLE	SCHEDULED MEETINGS		SPECIAL MEETINGS	
		Number of Meetings	Attendance	Number of Meetings	Attendance
Mr M.M Mohohlo	Chairperson	Two (2)	2	Two (2)	2
Mr F.C Gondwe	External Member		2		2
Ms P. Mzizi	Chairperson (Governance Cluster)		2		2
Ms N. Mtebele	Chairperson (Social Cluster)		2		2
Mr P. Tjie	Chairperson (EID Cluster)		2		2
Mr N. Kunene	Ex Officio Member		1		n/a
Mr G. Paul	Ex Officio Member		2		n/a

\*Co-opted for specific meetings.

\*\*On behalf of Ex Officio Members.

### Cluster Audit Committee

INITIALS & SURNAME	ROLE	SCHEDULED MEETINGS	
		Number of Meetings	Attendance
Ms P. Mzizi	Chairperson	Five (5)	5
Ms M.O Morata	External Member		5
Mr A.F Sinthumule	External Member		4
Mr M.M Mohohlo*	External Member		1
Mr M.V Mokgobinyane*	External Member		1

### 3. Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### 4. The effectiveness of internal control

In line with the Public Finance Management Act, 1999, internal audit provides the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by evaluating internal controls to determine their adequacy and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

From the various reports of the Internal Auditors and Auditor General SA it was noted that matters were reported indicating material deficiencies in the system of internal controls in areas pertaining to financial reporting, reporting on pre-determined objectives and compliance with laws and regulations.

Through our analysis of audit reports and engagement with the Department we can report that the system on internal control for the period under review was not entirely adequate and effective.

A matter of concern for the Audit Committee that has been raised with the department continuously is that the department is currently not implementing all internal and external audit action plans agreed upon. Based on our interaction with the department we conclude that the action plan management system has not been implemented adequately and effectively to address internal and external audit findings and the Audit Committee and Internal Audit have recommended specific improvements in this regard.

The Audit Committee remains concerned with the slow progress in the finalisation of the unauthorized, irregular and fruitless and wasteful expenditure. The current status of the implementation of the guideline(s) as issued by National Treasury to resolve irregular and fruitless wasteful expenditure is inadequate.

## **5. Risk management**

The Risk Management Committee has been appointed and is chaired by an independent chairperson and advises the accounting officer.

Based on the quarterly reviews performed, the departmental fraud and risk management system is not entirely adequate and effective.

The Audit Committee is concerned with the capacity of the risk management function which will impact service delivery negatively if the situation is not addressed.

## **6. In-Year Management and Quarterly Reporting**

The Provincial Treasury has confirmed that the department has reported to the Treasury as is required by the Public Finance Management Act, 1999. The quality of the in-year financial and performance reporting including interim financial statements are however a concern to the Audit Committee.

The audit committee has engaged with management to remedy shortcomings, especially relating to interim financial statements and reports on performance against predetermined objectives.

The audit committee has recommended that the department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS). This will assist in performing reconciliations timeously and in eliminating year-end adjustments.

The department did not adequately report to the Audit Committee on compliance to the Division of Revenue Act, 2017 and other transfer payments made to entities.

## **7. Evaluation of Financial Statements**

The Committee has:

- reviewed and discussed the audited financial statements to be included in the annual report, with Management and the Accounting Officer;
- reviewed the Auditor-General's management report and management's response thereto;
- reviewed changes in accounting policies and practices;
- reviewed the department's compliance with legal and regulatory provisions; and
- reviewed the audited financial statements for any significant adjustments

resulting from the audit report.

The Committee is concerned with the financial position of the Department and the impact thereof on service delivery of accruals and commitments on the budget and service delivery for the 2018/19 financial year.

**8. Evaluation of Annual Report**

The Audit Committee has reviewed the information on predetermined objectives to be included in the annual report.

The Audit Committee has discussed the external audit outcomes on the reporting on predetermined objectives to be included in the annual report with the Auditor General South Africa and the Accounting Officer.

**9. Compliance with laws and regulations**

The Audit Committee is concerned with the status of compliance with laws and regulations. If the department does not implement an adequate and effective compliance framework and system, non compliance and irregular expenditure will continue to occur.

**10. Internal Audit**

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the entity has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review.

The Audit Committee also notes that the deficiencies in the risk management system mentioned above impact on the implementation of the risk based audit approach.

The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review, that a generally “conforms rating” can be applied to the internal audit work and the term “Conforms with the International Standards for the Professional Practice of Internal Auditing” may be used by the function.

## 11. Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and based on the interaction with the department and the internal audit reports, the committee is not satisfied that all matters have been adequately addressed.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs and accepts the conclusions of the Auditor General South Africa on the Annual Financial Statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General South Africa.

## 12. General

The Audit Committee strongly recommends that the Department must ensure adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audits so as to obtain an unqualified audit opinion.

Signed on behalf of the Cluster Audit Committee by:

*P. MZIZI*

**Chairperson of the Governance  
Cluster Audit Committee**

.....  
**P. Mzizi CA(SA)**

**Date: 31 July 2018**

The above report was presented to, considered and approved by the Central Audit Committee at a meeting held on 29 July 2018 and is signed by:

*M.M MOHOHLO*

**Chairperson of the  
Provincial Audit Committee**

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**Date: 31 July 2018**



## **4. PART D: HUMAN RESOURCE MANAGEMENT**

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## 4.1 INTRODUCTION

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

### 4.1.1 OVERVIEW OF HUMAN RESOURCES

- **The status of human resources in the department.**

By the end of the financial year the staff complement stood at 1990, with 1419 Permanent staff and 570 temporary staff. There are 636 Traffic officers. The Department is still faced with a shortage of Traffic Officers to increase visibility, hence training of unemployed youth on a 12 months Learnership Programmes was prioritised. In total 40 unemployed youth were recruited during the year under review and upon successful completion, based on budget availability, they will be appointed as Traffic Officers. There is also a challenge of shortage of skills within the Airport environment, hence other advertised posts were re-advertised and will be filled in the new Financial Year. For the year under review (2017/18) 133 positions were prioritised to be filled, as at 31<sup>st</sup> March 2018, 101 were finalised

Employee Satisfaction Survey was conducted during the year under review. This was done with an effort to obtain a sense on how Employees view the Employer and also suggestions for improved service delivery. Exit interviews are also

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

HR PLAN PRIORITIES	PROGRESS	CHALLENGES
Finalisation of organisational structure	The proposed organisational structure is complete and has been submitted to Office of the Premier for approval before the submission to DPSA.	The Department has been functioning with the approved interim structure and all the functions are centralised at Head Office.
Effective recruitment of staff	All prioritised posts could not be filled due to the February 2018 moratorium.	The Department is unable to fill posts within the stipulated time frames.
Adherence to employment equity	The Department has exceeded a target of 2% of people with disability as at 31 <sup>st</sup> March 2018, which is now at 2.18%.	50% target of women at SMS level not yet reached.
Effective training and	Employees are trained according to their work	1% allocated budget is

development	plans.	insufficient to train all staff members/ implement priority trainings.
Effective implementation of performance management.	PMDS incentives have been paid for 2016/2017 to employees.	Non Compliance to the PMDS Calendar on the submission dates.
Effective verification of qualifications	Qualifications are been verified by SAQA	Time taken by SAQA to submit outcomes to the Department.

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

Filling of posts is always aligned to budget availability. Critical positions to be filled in a particular Financial Year are identified at the beginning of each Financial Year, informed by the needs of the Department. The recruitment process in the Department is competency based in ensuring that only competent applicants are appointed.

For the year under review (2017/18) 133 positions were prioritised to be filled, as at 31<sup>st</sup> March 2018, 101 were finalised. The remaining posts were as a result of not being able to attract sufficient pool of applicants and posts had to be re-advertised, some are as a result of moratorium to freeze filling of posts dated 16 February 2018.

The Department has also developed a Retention Policy to ensure that critical skills within the Department are retained where possible.

- **Employee performance management.**

The Department has reviewed its current Performance Management and Development System (PMDS) Policy to be aligned to the Public Service Regulation 2016 and Officials have been trained on the new Directive to ensure proper implementation. The process starts with signing of Performance Agreements by both Employee and Supervisor and developing the work plan. Signed Performance Agreements are linked to Departmental Annual Performance Plan (APP).

Moderation sessions were held at the end of the PMDS cycle for level 1 -12 and SMS members and all qualifying Officials were paid PMDS Incentives (pay progressions and cash bonus) and this were implemented within financial year 2017/18. The payments were within the allocated budget of 1.5%. Developmental areas identified by Officials thorough Personal Development Plans (PDP) were addressed through training. Trainings which were not implemented due to budgetary constrains would be prioritized in the 2018/19 Training Plan.

The Department is committed to uplift the skills of its employees through implementation of different training programs. 40 Unemployed Youth were appointed on Road Traffic Management Learnership and were trained at Boekenhoutkloof Traffic Training College and Mpumalanga Traffic Training College. The Department has maintained its forged partnerships with the following Institutions:

- North West University: placement of graduate Interns for duration of 12 months in partnership with TETA SETA.
- TVET Colleges (Orbit, Vuselela and Taletso) placement of Student Interns for a duration of 18 months in partnership with various SETAs and private training providers who assist with payments of stipends (funding)

The Department hosted 142 Interns to give them practical work experience relevant to their qualification.

- **Employee wellness programmes.**

There are continuous Health Screenings, prayer devotions and counselling offered to all employees since the Department views employee well-being as a critical aspect of an individual and the Department.

Every Wednesday from 14h30-16h00 as per approved Provincial Sports & Recreation Policy, employees are participating in various activities of their choice within the department.

Employee's applications for temporary incapacity leave and ill-health retirement are continuously submitted to the Health Risk Manager's for assessment, advice and recommendation for the Head of Department's decision and approval.

Monthly inspections are conducted at various leased buildings to ensure that the Department is aware of its OHS status and put necessary interventions.

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

The Department plan to decentralise all services to the Districts once the new structure is approved. The Department will continue to engage various SETAs to assist with Funding on training of personnel.

## 4.2 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:

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

*Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017 and 31 March 2018*

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)
54000000 ADMINISTRATI ON	<b>298 158 490.53</b>	R 110 746 313.77	<b>4 164 398</b>	<b>393 773.55</b>	<b>20</b>	R 310 214.00
54100000 PROV SECRETARIAT FOR POLICE SERV	<b>39 547 635.09</b>	R 32 069 754.10	<b>0</b>	<b>0</b>	<b>6</b>	R 70 483.00
54400000 TRANSPORT OPERATIONS	<b>1 117 537 937.67</b>	R 337 336 734.82	<b>0</b>	R 85 228 829.88	<b>15</b>	R 360 402.00

54200000 TRANSPORT REGULATION	<b>584770614.35</b>	R 85 228 829.88	<b>2 500 000</b>	R 337 336 734.82	<b>60</b>	R 352 185.00
<b>Total</b>	<b>2 040 014 677.64</b>	<b>R 565 381 632.57</b>	<b>6 664 398</b>	<b>28251257. 95</b>	<b>100</b>	<b>R 284 111.00</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 and 31 March 2018*

<b>Salary band</b>	<b>Personnel expenditure (R'000)</b>	<b>% of total personnel cost</b>	<b>No. of employees</b>	<b>Average personnel cost per employee (R'000)</b>
Lower skilled (Levels 1-2)	R9 935 995.52	2	68	R 146 118.00
Skilled (level 3-5)	R59 234 278.27	11	256	R 231 384.00
Highly skilled production (levels 6-8)	R311 950 004.16	55	842	R 370 487.00
Highly skilled supervision (levels 9-12)	R143 911 141.33	26	233	R 617 644.00
Senior and Top management (levels 13-16)	R20 076 663.74	4	21	R 956 032.00
Contract (Levels 1-2)	R3 582 722.16	1	79	R 45 351.00
Contract (Levels 3-5)	R636 865.38	0	1	R 636 865.00
Contract (Levels 6-8)	R1 605 527.43	0	7	R 229 361.00
Contract (Levels 9-12)	R5 333 663.14	1	8	R 666 708.00
Contract (Levels 13-16)	R3 530 593.62	1	3	R 1 176 865.00
Periodical Remuneration	R0.00	0		R 0.00
Abnormal Appointment	R5 584 177.82	1	472	R 11 831.00
<b>Total</b>	<b>R 565 381 632.57</b>	<b>100</b>	<b>1990</b>	<b>R 284 111.00</b>

*Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 and 31 March 2018*

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
54000000 ADMINISTRAT ION	R 75 986 958.06	69	R 3 546 182.89	3	R 2 819 670.06	3	R 4 388 258.25	4
54100000 PROV SECRARIAT FOR POLICE SERV	R 19 069 027.62	60	R 79 817.92	0	R 650 248.00	2	R 1 094 416.25	3
54400000 TRANSPORT OPERATIONS	R 58 345 128.46	69	R 2 392 201.75	3	R 2 758 264.86	3	R 4 640 397.91	5
54200000 TRANSPORT REGULATION	R 202 240 527.10	60	R 44 527 784.80	13	R 9 787 480.53	3	R 19 803 473.00	6
<b>Total</b>	<b>R 355 641 641.24</b>	<b>63</b>	<b>R 50 545 987.36</b>	<b>9</b>	<b>R 16 015 663.45</b>	<b>3</b>	<b>R 29 926 545.41</b>	<b>5</b>

*Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 and 31 March 2018*

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	R 6 192 224.60	62	R 156 923.39	2	R 853 563.43	9	R 1 222 717.00	12
Skilled (level 3-5)	R 38 850 816.06	66	R 2 779 868.02	5	R 3 232 241.13	6	R 4 773 170.00	8
Highly skilled production (levels 6-8)	R 189 499 607.61	61	R 41 386 146.86	13	R 9 328 726.87	3	R 19 045 922.75	6
Highly skilled supervision (levels 9-12)	R 97 296 750.35	68	R 6 097 761.43	4	R 2 173 708.02	2	R 4 667 477.16	3
Senior management (level 13-16)	R 12 797 666.31	64	R 00.00	0	R 230 288.00	1	R 192 794.50	1
Contract (Levels 1-2)	R 3 551 906.62	99	R 00.00	0	R 00.00	0	R 00.00	0
Contract (Levels 3-5)	R 433 109.00	68	R 26 295.50	4	R 00.00	0	R 00.00	0
Contract (Levels 6-8)	R 1 169 943.95	73	R 00.00	0	R 00.00	0	R 00.00	0
Contract (Levels 9-	R 3 696 808.01	69	R 98 992.16	2	R 15 236.00	0	R 00.00	0

12)								
Contract (Levels 13-16)	R 2 152 888.73	61	R 00.00	0	R 181 900.00	5	R 24 464.00	1
Periodical Remuneratio n	R 00.00	0	R 00.00	0	R 00.00	0	R 00.00	0
Abnormal Appointment	-R 80.00	0	R 00.00	0	R 00.00	0	R 00.00	0
<b>Total</b>	<b>R 355 641 641.24</b>	<b>63</b>	<b>R 50 545 987.36</b>	<b>9</b>	<b>R 16 015 663.45</b>	<b>3</b>	<b>R 29 926 545.41</b>	<b>5</b>

### 3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

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 2018*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
54000000 ADMINISTRATION	276	253	8	78
54100000 PROV SECRARIAT FOR POLICE SERV	62	53	15	1
54400000 TRANSPORT OPERATIONS	272	241	11	1
54200000 TRANSPORT REGULATION	971	890	8	<b>0</b>
<b>Total</b>	<b>1581</b>	<b>1437</b>	<b>9</b>	<b>80</b>

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018*

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	74	69	7	64
Skilled(3-5)	285	257	10	15
Highly skilled production (6-8)	929	847	9	1
Highly skilled supervision (9-12)	268	240	10	0
Senior management (13- 16)	25	24	4	0
<b>Total</b>	<b>1581</b>	<b>1437</b>	<b>9</b>	<b>80</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018*

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED	202	179	11	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	12	10	17	0
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1	1	0	0
BUILDING AND OTHER PROPERTY CARETAKERS	17	17	0	0
BUS AND HEAVY VEHICLE DRIVERS	3	2	33	0
CHAPLAIN AND RELATED PROFESSIONALS	4	3	25	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	84	75	11	1
CLIENT INFORM CLERKS(SWITCHBOARD RECEIPT INFORM CLERKS)	0		0	13
COMMUNICATION AND INFORMATION RELATED	4	3	25	0
EMERGENCY SERVICES RELATED	2	2	0	0
FINANCE AND ECONOMICS	16	16	0	0

RELATED				
FINANCIAL AND RELATED PROFESSIONALS	22	18	18	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	61	53	13	12
FIRE FIGHTING AND RELATED WORKERS	48	46	4	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	4	3	25	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	24	21	13	0
HUMAN RESOURCES CLERKS	18	14	22	0
HUMAN RESOURCES RELATED	24	23	4	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	5	3	40	0
LIBRARY MAIL AND RELATED CLERKS	10	10	0	0
LIGHT VEHICLE DRIVERS	7	6	14	0
LOGISTICAL SUPPORT PERSONNEL	8	8	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	23	22	4	0
MESSENGERS PORTERS AND	31	25	19	0

DELIVERERS				
MOTOR VEHICLE DRIVERS	3	3	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	183	172	6	13
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	123	100	19	1
OTHER INFORMATION TECHNOLOGY PERSONNEL.	7	7	0	0
OTHER OCCUPATIONS	1	1	0	0
PRODUCTION ADVISERS : FACTORIES	1	1	0	0
REGULATORY INSPECTORS	572	538	6	40
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	23	20	13	0
SECURITY OFFICERS	4	4	0	0
SENIOR MANAGERS	24	23	4	0
TRADE LABOURERS	10	8	20	0
<b>Total</b>	<b>1581</b>	<b>1437</b>	<b>9</b>	<b>80</b>

**Notes**

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

- (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

### **3.3. Filling of SMS Posts**

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

*Table 3.3.1 SMS post information as on 31 March 2018*

<b>SMS Level</b>	<b>Total number of funded SMS posts</b>	<b>Total number of SMS posts filled</b>	<b>% of SMS posts filled</b>	<b>Total number of SMS posts vacant</b>	<b>% of SMS posts vacant</b>
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	5	5	100	0	0
Salary Level 13	18	17	94	1	5.6
<b>Total</b>	<b>25</b>	<b>24</b>	<b>96.0</b>	<b>1</b>	<b>4</b>

*Table 3.3.2 SMS post information as on 30 September 2017*

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	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	5	5	100	0	0
Salary Level 13	18	13	72	5	27.8
<b>Total</b>	<b>25</b>	<b>20</b>	<b>80.0</b>	<b>5</b>	<b>20</b>

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 and 31 March 2018*

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	1	1	0
Salary Level 15	1	1	0
Salary Level 14	5	5	0
Salary Level 13	18	17	0
<b>Total</b>	<b>25</b>	<b>24</b>	<b>0</b>

*Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2017 and 31 March 2018*

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within twelve months
Post of Director: Operator license and Permits was shortlisted on the 19 February'18, and couldn't attract potential candidates. The post had to be re-advertised, but due to Provincial Moratorium is still on hold

**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 2017 and 31 March 2018*

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

**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.

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2017 and 31 March 2018*

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	67	0	0	0	0	0	0
Skilled (Levels 3-5)	260	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	852	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	<b>231</b>	<b>16</b>	<b>37%</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
Senior Management Service Band A	<b>16</b>	<b>5</b>	<b>.80%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Senior Management Service Band B	<b>5</b>	<b>1</b>	<b>.05%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Senior Management Service Band C	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Senior Management Service Band D	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1433</b>	<b>22</b>	<b>38%</b>	<b>1</b>	<b>0.06</b>	<b>0</b>	<b>0</b>

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 2017 and 31 March 2018*

Gender	African	Asian	Coloured	White	Total
Female	N/A	N/A	N/A	N/A	N/A
Male	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

Employees with a disability	<b>N/A</b>
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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 2017 and 31 March 2018*

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
<b>Cleaner</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>Grade Progression</b>
<b>Driver/Messenger</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>Grade Progression</b>
<b>Admin Officer</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>Grade Progression</b>
<b>Assistant Director</b>	<b>1</b>	<b>9</b>	<b>10</b>	<b>Grade Progression</b>
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>5</b>
<b>Percentage of total employed</b>				<b>0.8</b>

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 2017 and 31 March 2018*

Gender	African	Asian	Coloured	White	Total
<b>Female</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Male</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total</b>					<b>5</b>

<b>Employees with a disability</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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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 2017 and 31 March 2018*

Salary band	Number of employees at beginning of period-1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	62	10	3	5
Skilled (Levels3-5)	246	34	11	6
Highly skilled production (Levels 6-8)	807	77	36	5
Highly skilled supervision (Levels 9-12)	225	7	17	8
Senior Management Service Bands A	12	2	0	0
Senior Management Service Bands B	3	1	0	0
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	1	0	0	0
Contracts	124	88	128	103
Periodical Remuneration	0	0	0	0
Abnormal Appointment	0	502	480	0
<b>Total</b>	<b>1480</b>	<b>721</b>	<b>678</b>	<b>46</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 and 31 March 2018*

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED	169	2	12	7
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	11	2	2	18
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1	0	0	0
BUILDING AND OTHER PROPERTY CARETAKERS	15	2	0	0
BUS AND HEAVY VEHICLE DRIVERS	4	0	1	25
CHAPLAIN AND RELATED PROFESSIONALS	3	1	1	33
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	76	26	8	11
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	19	9	16	84
COMMUNICATION AND INFORMATION RELATED	2	1	0	0
COMMUNITY DEVELOPMENT WORKERS	0	1	0	0
EMERGENCY SERVICES RELATED	2	0	0	0
ENGINEERS AND RELATED PROFESSIONALS	1	0	0	0
FINANCE AND ECONOMICS RELATED	13	1	0	0
FINANCIAL AND RELATED	21	2	3	14

PROFESSIONALS				
FINANCIAL CLERKS AND CREDIT CONTROLLERS	75	28	25	33
FIRE FIGHTING AND RELATED WORKERS	46	1	0	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	4	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	20	0	2	10
HUMAN RESOURCES CLERKS	15	2	2	13
HUMAN RESOURCES RELATED	20	0	2	10
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	4	0	1	25
LIBRARY MAIL AND RELATED CLERKS	9	0	0	0
LIGHT VEHICLE DRIVERS	7	0	1	14
LOGISTICAL SUPPORT PERSONNEL	8	0	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	22	2	1	5
MESSENGERS PORTERS AND DELIVERERS	25	2	1	4
MOTOR VEHICLE DRIVERS	4	0	1	25
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	184	513	519	282
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	94	9	9	10
OTHER INFORMATION TECHNOLOGY PERSONNEL.	5	2	0	0

OTHER OCCUPATIONS	1	2	0	0
REGULATORY INSPECTORS	553	101	68	12
RISK MANAGEMENT AND SECURITY SERVICES	0	1	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	23	2	0	0
SECURITY OFFICERS	2	2	0	0
SENIOR MANAGERS	17	3	1	6
TRADE LABOURERS	5	4	2	40
<b>TOTAL</b>	<b>1480</b>	<b>721</b>	<b>678</b>	<b>46</b>

### 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 2017 and 31 March 2018*

Termination Type	Number	% of Total Resignations
Death	10	2
Resignation	48	7
Expiry of contract	568	85
Dismissal – operational changes	0	0
Dismissal – misconduct	10	1
Dismissal – inefficiency	0	0
Discharged due to ill-health	2	0
Retirement	10	2
33 EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	3	0
Transfer to other Public Service Departments	<b>2</b>	<b>0</b>
<b>INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)</b>	<b>9</b>	<b>1</b>
7 DESERTION	13	2
87 RESIGN OUT OF CONTRACT	1	0
16 CANCELLING OF APPOINTMENT	1	0
13 TRANSLATION IN NATURE OF APPOINTMENT	1	0
Other		
<b>Total</b>	<b>678</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>	<b>34</b>	

*Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 and 31 March 2018*

Occupation	Employees 1 April 2017	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
ADMINISTRATIVE RELATED	169	21	12	123	73
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	11	0	0	4	36
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1	0	0	1	100
BUILDING AND OTHER PROPERTY CARETAKERS	15	0	0	11	73
BUS AND HEAVY VEHICLE DRIVERS	4	0	0	2	50
CHAPLAIN AND RELATED PROFESSIONALS	3	0	0	2	67
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	76	0	0	67	88
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	19	0	0	0	0
COMMUNICATION AND INFORMATION RELATED	2	0	0	1	50
EMERGENCY SERVICES RELATED	2	0	0	0	0
ENGINEERS AND RELATED	1	0	0	1	100

PROFESSIONALS					
FINANCE AND ECONOMICS RELATED	13	1	8	12	92
FINANCIAL AND RELATED PROFESSIONALS	21	2	10	13	62
FINANCIAL CLERKS AND CREDIT CONTROLLERS	75	0	0	65	87
FIRE FIGHTING AND RELATED WORKERS	46	0	0	37	80
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	4	1	25	3	75
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	20	2	10	17	85
HUMAN RESOURCES CLERKS	15	1	7	15	100
HUMAN RESOURCES RELATED	20	1	5	17	85
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	4	0	0	0	0
LIBRARY MAIL AND RELATED CLERKS	9	2	22	5	56
LIGHT VEHICLE DRIVERS	7	0	0	4	57
LOGISTICAL SUPPORT	8	1	13	4	50

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PERSONNEL					
MATERIAL-RECORDING AND TRANSPORT CLERKS	22	0	0	16	73
MESSENGERS PORTERS AND DELIVERERS	25	0	0	17	68
MOTOR VEHICLE DRIVERS	4	0	0	3	75
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	184	3	2	130	71
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	94	11	12	73	78
OTHER INFORMATION TECHNOLOGY PERSONNEL.	5	1	20	2	40
OTHER OCCUPATIONS	1	0	0	0	0
REGULATORY INSPECTORS	553	7	1	326	59
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	23	2	9	16	70
SECURITY OFFICERS	2	0	0	0	0
SENIOR MANAGERS	17	3	18	9	53
TRADE LABOURERS	5	0	0	3	60
<b>TOTAL</b>	<b>1480</b>	<b>59</b>	<b>4</b>	<b>999</b>	<b>68</b>

*Table 3.5.5 Promotions by salary band for the period 1 April 2017 and 31 March 2018*

Salary Band	Employees 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled ( Levels 1-2)	62	0	0	51	82
Skilled (Levels3-5)	246	2	1	205	83
Highly skilled production (Levels 6-8)	807	35	4	553	69
Highly skilled supervision (Levels 9-12)	225	20	9	180	80
Senior Management (Level 13-16)	16	1	6	10	63
Contracts	124	1	1	0	0
Periodical Remuneration	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0
<b>Total</b>	<b>1480</b>	<b>59</b>	<b>4</b>	<b>999</b>	<b>68</b>

#### 4. **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 2018*

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	0	0	1	10	0	0	0	23
Professionals	32	0	0	2	59	0	0	0	93
Technicians and associate professionals	416	20	1	23	392	9	1	4	866
Clerks	86	0	0	0	240	6	1	5	338
Service and sales workers	33	1	0	0	17	1	0	0	52
Skilled agriculture and fishery workers	268	1	0	0	203	0	0	0	472
Craft and related trades workers	9	1	0	2	0	0	0	0	12
Plant and machine operators and assemblers	11	0	0	0	1	0	0	0	12
Elementary occupations	57	0	0	0	65	0	0	0	122
<b>Total</b>	<b>924</b>	<b>23</b>	<b>1</b>	<b>28</b>	<b>987</b>	<b>16</b>	<b>2</b>	<b>9</b>	<b>1990</b>
<b>Employees with disabilities</b>	15	0	0	1	11	0	1	1	29

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018*

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	11	0	0	1	8	0	0	0	20
Professionally qualified and experienced specialists and mid-management	107	3	0	12	109	1	1	0	233
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	378	14	1	15	414	10	1	9	842
Semi-skilled and discretionary decision making	99	1	0	0	151	5	0	0	256
Unskilled and defined decision making	24	0	0	0	44	0	0	0	68
Contracts	36	4	0	0	58	0	0	0	98
Periodical Remuneration	0	0	0	0	0	0	0	0	0
Abnormal Appointment	268	1	0	0	203	0	0	0	472
<b>Total</b>	<b>924</b>	<b>23</b>	<b>1</b>	<b>28</b>	<b>987</b>	<b>16</b>	<b>2</b>	<b>9</b>	<b>1990</b>

*Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	0	0	0	1	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	29	1	0	0	43	1	0	0	74
Semi-skilled and discretionary decision making	11	0	0	0	18	0	0	0	29
Unskilled and defined decision making	5	0	0	0	5	0	0	0	10
Contracts	31	3	0	0	54	0	0	0	88
Periodical Remuneration	0	0	0	0	0	0	0	0	0
Abnormal Appointment	289	1	0	0	212	0	0	0	502
<b>Total</b>	<b>371</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>333</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>711</b>
<b>TRANSFERS TO THE</b>	4	0	0	0	6	0	0	0	10

<b>DEPARTMENT</b>									
<b>TOTAL INCLUDING TRANSFERS TO DEPARTMENT</b>	<b>375</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>339</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>721</b>
<b>Employees with disabilities</b>	3	0	0	0	1	0	0	0	4

*Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	11	1	0	0	8	0	0	0	20
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	13	0	0	1	21	0	0	0	35
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	2

Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	1	0	0	0	0	0	0	0	1
<b>Employees with disabilities</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>

*Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	7	0	0	1	5	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	20	1	0	1	10	0	0	0	32
Semi-skilled and discretionary decision making	5	0	0	0	6	0	0	0	11
Unskilled and defined decision making	1	0	0	0	2	0	0	0	3
Contracts	42	1	0	0	84	1	0	0	128
Periodical Remuneration	0	0	0	0	0	0	0	0	0
Abnormal Appointment	278	1	0	0	201	0	0	0	480
<b>Total</b>	<b>353</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>308</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>667</b>

<b>TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU</b>	1	0	0	0	1	0	0	0	2
<b>INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)</b>	5	0	0	0	4	0	0	0	9
<b>TOTAL INCLUDING TRANSFERS OUT OF PERSAL</b>	<b>359</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>313</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>678</b>
<b>Employees with Disabilities</b>	2	0	0	0	0	0	0	0	2

*Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018*

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<b>Disciplinary Action</b>	<b>17</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

*Table 3.6.7 Skills development for the period 1 April 2017 to 31 March 2018*

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	<b>01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>02</b>
Professionals	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>
Technicians and associate professionals	<b>35</b>	<b>03</b>	<b>0</b>	<b>01</b>	<b>40</b>	<b>01</b>	<b>0</b>	<b>0</b>	<b>80</b>
Clerks	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>67</b>
Service and sales workers	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Skilled agriculture and fishery workers	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	01	0	0	0	10	0	0	11
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>05</b>

### 5. 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 2017*

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	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100
Salary Level 14	5	5	5	100
Salary Level 13	10	10	10	100
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>100</b>

### 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 2017.

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2017*

Reasons
<b>All performance agreements for SMS MEMBERS were submitted on time.</b>

**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 2018*

Reasons
<b>All performance agreements for SMS MEMBERS were submitted on time.</b>

**Notes**

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

**6. 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 2017 to 31 March 2018*

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>	322	784	41	R 3 870 725.38	R 12 020.90
Male	221	656	34	R 2 959 955.64	R 13 393.50
Female	6	16	38	R 54 798.15	R 9 133.00
<b>Asian</b>	6	22	27	R 73 173.75	R 12 195.60
Male	0	2	0	R0.00	R 0.00
Female	0	1	0	R0.00	R 0.00

<b>Coloured</b>	7	9	78	R 83 932.20	R 11 990.30
Male	12	28	43	R 221 541.30	R 18 461.80
Female	<b>574</b>	<b>1518</b>	<b>38</b>	<b>R 7 264 126.42</b>	<b>R 12 655.30</b>
<b>White</b>	18	29	62	R 164 454.30	R 9 136.40
Male	322	784	41	R 3 870 725.38	R 12 020.90
Female	221	656	34	R 2 959 955.64	R 13 393.50
<b>Total</b>	6	16	38	R 54 798.15	R 9 133.00

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management  
Service for the period 1 April 2017 to 31 March 2018*

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)	38	147	26	R 168 772.05	R 4 441.40	0
Skilled (level 3-5)	119	257	46	R 813 931.80	R 6 839.80	0
Highly skilled production (level 6-8)	295	849	35	R 3 345 873.88	R 11 341.90	1
Highly skilled supervision (level 9-12)	119	241	49	R 2 720 122.14	R 22 858.20	0
<b>Total</b>	<b>571</b>	<b>1494</b>	<b>38</b>	<b>R 7 048 699.87</b>	<b>R 12 344.50</b>	<b>1</b>

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2017 to 31 March 2018**

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATIVE RELATED	80	175	46	R 1 894 595.55	R 23 682.40
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	3	11	27	R 37 677.15	R 12 559.10
ARTISAN PROJECT AND RELATED SUPERINTENDENTS		1	0		R 0.00
BUILDING AND OTHER PROPERTY CARETAKERS	13	17	77	R 59 282.10	R 4 560.20
BUS AND HEAVY VEHICLE DRIVERS	4	3	133	R 42 028.05	R 10 507.00
CHAPLAIN AND RELATED PROFESSIONALS	2	3	67	R 37 334.70	R 18 667.40
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	46	75	61	R 227 912.55	R 4 954.60
CLIENT INFORM CLERKS(SWITCHBOARD RECEIPT INFORM CLERKS)		13	0		R 0.00
COMMUNICATION AND INFORMATION RELATED		3	0		R 0.00
EMERGENCY SERVICES RELATED		2	0		R 0.00
ENGINEERS AND RELATED PROFESSIONALS		1	0		R 0.00

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FINANCE AND ECONOMICS RELATED	10	15	67	R 219 312.30	R 21 931.20
FINANCIAL AND RELATED PROFESSIONALS	15	18	83	R 214 533.45	R 14 302.20
FINANCIAL CLERKS AND CREDIT CONTROLLERS	45	80	56	R 379 787.85	R 8 439.70
FIRE FIGHTING AND RELATED WORKERS		46	0		R 0.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	3	4	75	R 68 919.60	R 22 973.20
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	19	20	95	R 243 162.25	R 12 798.00
HUMAN RESOURCES CLERKS	10	14	71	R 105 286.95	R 10 528.70
HUMAN RESOURCES RELATED	15	19	79	R 306 104.10	R 20 406.90
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN		3	0		R 0.00
LIBRARY MAIL AND RELATED CLERKS	6	10	60	R 46 225.80	R 7 704.30
LIGHT VEHICLE DRIVERS	4	6	67	R 20 517.45	R 5 129.40
LOGISTICAL SUPPORT PERSONNEL	4	9	44	R 47 514.30	R 11 878.60
MATERIAL-RECORDING AND TRANSPORT CLERKS	11	22	50	R 91 064.40	R 8 278.60
MESSENGERS PORTERS AND DELIVERERS	16	23	70	R 103 423.50	R 6 464.00

MOTOR VEHICLE DRIVERS	3	3	100	R 24 723.45	R 8 241.20
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	69	178	39	R 626 220.15	R 9 075.70
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	50	100	50	R 616 317.00	R 12 326.30
OTHER INFORMATION TECHNOLOGY PERSONNEL.	1	7	14	R 22 647.24	R 22 647.20
OTHER OCCUPATIONS		1	0		R 0.00
REGULATORY INSPECTORS	135	582	23	R 1 567 893.30	R 11 614.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	6	21	29	R 69 387.18	R 11 564.50
SECURITY OFFICERS		4	0		R 0.00
SENIOR MANAGERS	3	22	14	R 181 419.45	R 60 473.20
TRADE LABOURERS	2	7	29	R 10 836.60	R 5 418.30
<b>Total</b>	<b>575</b>	<b>1518</b>	<b>38</b>	<b>R 7 264 126.42</b>	<b>R 12 633.30</b>

### 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 2017 to 31 March 2018*

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	3	17	18	R 161 998.35	R 53 999.50	0
Band B	1	5	20	R 53 428.20	R 53 428.20	0
Band C	0	1	0	0	R 0.00	0
Band D	0	1	0	0	R 0.00	0
<b>Total</b>	<b>4</b>	<b>24</b>	<b>17</b>	<b>R 215 26.55</b>	<b>R 53 856.60</b>	<b>0</b>

## 7. 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 2017 and 31 March 2018*

Salary band	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	1	100	1	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 and 31 March 2018*

Major occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
ENGINEERS AND RELATED PROFESSIONALS	1	100	1	100	0	0
<b>Grand Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

### 8. 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 2017 to 31 December 2017*

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	598	80	93	8	6	R 258 948.95
Skilled (levels 3-5)	1608	82	206	18	8	R 1 259 481.25
Highly skilled production (levels 6-8)	5740	85	678	58	8	R 6 770 558.56
Highly skilled supervision (levels 9 - 12)	1404	88	168	15	8	R 3 169 688.75
Top and Senior management (levels 13-16)	66	76	15	1	4	R 253 682.57
<b>Total</b>	<b>9416</b>	<b>84</b>	<b>1160</b>	<b>100</b>	<b>8</b>	<b>R 11 712 360.08</b>

*Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017*

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	55	100	4	7	14	R 26 200.71
Skilled (Levels 3-5)	134	100	10	17	13	R 109 293.03
Highly skilled production (Levels 6-8)	1287	100	33	55	39	R 1 467 222.12
Highly skilled supervision (Levels 9-12)	298	100	13	22	23	R 639 259.86
Senior management (Levels 13-16)		0		0	0	
<b>Total</b>	<b>1774</b>	<b>100</b>	<b>60</b>	<b>100</b>	<b>30</b>	<b>R 2 241 975.72</b>

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 2017 to 31 December 2017*

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1987	142	14
Skilled Levels 3-5)	5939.45	281	21
Highly skilled production (Levels 6-8)	19622.87	851	23
Highly skilled supervision (Levels 9-12)	5800.75	241	24
Senior management (Levels 13-16)	431	20	22
<b>Total</b>	<b>33781.07</b>	<b>1535</b>	<b>22</b>

*Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2018*

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 2022
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	21	1	21	15
Highly skilled production (Levels 6-8)	130	13	10	23
Highly skilled supervision (Levels 9-12)	0.25	1	0	40
Senior management (Levels 13-16)	0	0	0	13
<b>Total</b>	<b>151.25</b>	<b>15</b>	<b>10</b>	<b>22</b>

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 2017 and 31 March 2018*

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/18 due to non-utilisation of leave for the previous cycle	R 0.00	0	R 0.00
Capped leave payouts on termination of service for 2017/18	R 0.00	0	R 0.00
Current leave payout on termination of service for 2017/18	R 3 304 253.53	47	R 70 303.00
<b>Total</b>	<b>R 3 304 253.53</b>	<b>47</b>	<b>R 70 303.00</b>

## 9. **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
<ul style="list-style-type: none"> <li>• Traffic officials especially at Weighbridge</li> <li>• Fire fighters officials</li> </ul>	<ul style="list-style-type: none"> <li>• Preventative programmes- Information sharing</li> <li>• Awareness Campaigns</li> <li>• Wellness screenings</li> </ul>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms MS Tselapedi- Director: Human Resource Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		12 Employees including 71 commercial cleaners/grounds men and 20 EPWP Contract workers  EHW 0.05% Budget
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		EAP Counselling and Spiritual Counselling sessions
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		OHS committee Sports & Recreation Committee <ul style="list-style-type: none"> <li>• Molakeng M</li> <li>• Williams YY</li> <li>• Khunong NH</li> <li>• Maila J</li> <li>• Kuduntwane PB</li> <li>• Swaratlhe MK</li> <li>• Nko TB</li> <li>• Mogale M</li> <li>• Letsholo PS</li> <li>• Moraka KI</li> <li>• Khuduge M</li> <li>• Tsatsinyane OK</li> <li>• Moswane GT</li> <li>• Makgatholela M</li> <li>• Manamela</li> <li>• Seeti NG</li> <li>• Bosch NV</li> <li>• Mosarwane KO</li> <li>• Mosimanegape NI</li> <li>• Fikela LG</li> <li>• Maputle KPM</li> <li>• Tsineng KD</li> <li>• De Bryn LP</li> <li>• Mothupi MD</li> <li>• Mabe LSM</li> <li>• Moseneke DJ</li> <li>• Mooketsi TE</li> <li>• Nkepan B</li> <li>• Konikazi K</li> <li>• Makepe B</li> <li>• Matheo S</li> <li>• Mmutla I</li> <li>• Mogatlanyane KS</li> </ul>

			<ul style="list-style-type: none"> <li>• Nelson M</li> <li>• Mokwatsi S</li> <li>• Kebuang T</li> <li>• Setsubi B</li> <li>• Dipale J</li> <li>• Seameco DC</li> <li>• Nkoane MF</li> <li>• Senoge MR</li> </ul> <p>Sports &amp; Recreation Committee</p> <ul style="list-style-type: none"> <li>• Mr K Mmutle- Chairperson</li> <li>• Ms EM Mamogale- Bojanala</li> <li>• Ms TM Buthelezi- Secretary</li> <li>• Ms NG Zwane-Deputy secretary</li> <li>• Mr MD Mothapo- Code convenor non contact sports</li> <li>• Mr MJ Monare-code convenor, contact sports</li> <li>• Ms IFK Selomane- DD:IEHW</li> <li>• Mr RA Marumoloe- Wellness manager</li> <li>• Mr BJ Menyatswe- Admin Clerk (wellness)</li> <li>• Mr SL Lovuno-HPM Manager</li> <li>• Ms JK Mpunzi-OHS Manager</li> </ul> <p>Ms KT Lephoi- EAP Counselor</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV and AIDS, TB, STI's management policy Wellness management policy SHERQ management policy Health and Productivity Management Policy
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.	No		Employees do not disclose their status
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		During employee wellness events, employees are encouraged to test, however they fail to disclose
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Quarterly reports for Office of the Premier and DPSA

10. **Labour Relations**

*Table 3.12.1 Collective agreements for the period 1 April 2017 and 31 March 2018*

Subject matter	Date
<b>Total number of Collective agreements</b>	<b>None</b>

**Notes**

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

<b>Total number of Collective agreements</b>	<b>None</b>
--	-------------

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 2017 and 31 March 2018*

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	<b>0</b>	<b>0%</b>
Verbal warning	<b>1</b>	<b>6%</b>
Written warning	<b>0</b>	<b>0%</b>
Final written warning	<b>1</b>	<b>6%</b>
Suspended without pay	<b>3</b>	<b>19%</b>
Fine	<b>0</b>	<b>0%</b>
Demotion	<b>0</b>	<b>0%</b>
Dismissal	<b>4</b>	<b>25%</b>
Not guilty	<b>1</b>	<b>6%</b>
Case withdrawn	<b>6</b>	<b>38%</b>
<b>Total</b>	<b>16</b>	<b>100%</b>

**Notes**

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

<b>Total number of Disciplinary hearings finalised</b>	<b>16</b>
--	-----------

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 and 31 March 2018*

Type of misconduct	Number	% of total
<b>Corruption</b>	<b>3</b>	<b>13%</b>
<b>Negligence Travel Claim</b>	<b>3</b>	<b>13%</b>
<b>Failure to report Corruption</b>	<b>1</b>	<b>4%</b>
<b>Failure to report accident damaged to state vehicle</b>	<b>1</b>	<b>4%</b>
<b>Unauthorised expenditure</b>	<b>1</b>	<b>4%</b>
<b>Bribery</b>	<b>2</b>	<b>9%</b>
<b>Sexual Harassment</b>	<b>1</b>	<b>4%</b>
<b>Fraudulent Matric Certificate</b>	<b>2</b>	<b>8%</b>
<b>Conflict of interest</b>	<b>1</b>	<b>4%</b>
<b>Failure to Follow instruction</b>	<b>4</b>	<b>17%</b>
<b>Negligence</b>	<b>1</b>	<b>4%</b>
<b>Insurbodination</b>	<b>1</b>	<b>4%</b>
<b>Misuse of state vehicle</b>	<b>1</b>	<b>4%</b>
<b>Use of vulgar language</b>	<b>1</b>	<b>4%</b>
<b>Unacceptable Conduct</b>	<b>1</b>	<b>4%</b>
<b>Total</b>	<b>24</b>	<b>100%</b>

*Table 3.12.4 Grievances logged for the period 1 April 2017 and 31 March 2018*

Grievances	Number	% of Total
Number of grievances resolved	<b>17</b>	<b>73%</b>
Number of grievances not resolved	<b>6</b>	<b>27%</b>
<b>Total number of grievances lodged</b>	<b>23</b>	<b>100%</b>

*Table 3.12.5 Disputes logged with Councils for the period 1 April 2017 and 31 March 2018*

Disputes	Number	% of Total
Number of disputes upheld	<b>0</b>	<b>0%</b>
Number of disputes dismissed	<b>25</b>	<b>73%</b>
<b>Total number of disputes lodged</b>	<b>34</b>	<b>100%</b>

*Table 3.12.6 Strike actions for the period 1 April 2017 and 31 March 2018*

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

*Table 3.12.7 Precautionary suspensions for the period 1 April 2017 and 31 March 2018*

<b>Number of people suspended</b>	<b>6</b>
<b>Number of people who's suspension exceeded 30 days</b>	<b>6</b>
<b>Average number of days suspended</b>	<b>130</b>
<b>Cost of suspension(R'000)</b>	<b>R2 239 865.20</b>

## 11. 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 2017 and 31 March 2018*

Occupational category	Gender	Number of employees as at 1 April 2017	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	4	0	Legal Interpretation EDP	Auditor General TECHED	4
	Male	4	0	0	GovTec	4
Professionals	Female	208	0	Advanced Tax Finance & Accounting Financial reporting Record man SCM Man	Gen Aviation Conf	208
	Male	10	0	0	0	10
Technicians and associate professionals	Female	117	0	Pro Laser Overloading Weighbridge Trafman	Road safety Women in law enforcement Annual Road safety summit	0
	Male	110	0	0	0	110
Clerks	Female	50	0	Customer care Public Admin Report Writing	Cleaning service	50
	Male	35	0	0	0	35
Service and sales workers	Female	10	0	0	SHERQ Aids Conference EPA	10
	Male	5	0	0	0	5
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	20	30	RTM learnership Customer care Cleaning & hygiene	Internship 16	66
	Male	10	20	0	10	40
Sub Total	Female	409	0	0	0	409
	Male	174	0	0	0	174
<b>Total</b>		<b>583</b>	<b>50</b>	<b>0</b>	<b>26</b>	<b>583</b>

*Table 3.13.2 Training provided for the period 1 April 2017 and 31 March 2018*

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	02	0	Executive Induction		02
	Male	02	0	0	Government Audit Specialism 36 <sup>th</sup> Annual South African Transport Conference	02
Professionals	Female	90	0	Project Management: CIP Module 2 South Africa Society of Archivists Conference 20 <sup>th</sup> Annual South African Internal Audit Conference: Development Evaluation Training Programme: 2 Women Cashier	0	90

				Training/ Revenue  Traffic Diploma: 1 Woman  Risk Management:  Report Writing  Customer Care:  Financial Management:  First Aid level 1,2 & 3  Smart Procurement World Indaba:  Driving Licence:  Quality Management Aviation		
	Male	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
Technicians and associate professionals	Female	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>
	Male	<b>13</b>	<b>0</b>	<b>0</b>	<b>M &amp; E</b>	<b>13</b>
Clerks	Female	<b>65</b>	<b>0</b>	<b>0</b>	Job Evaluation CIP Module 2  Financial Management for Non- Financial Dangerous Goods  National Certificate OD-ETDP :	65

					Recognition of Prior Learning  Learnership (Road Traffic Management):	
	Male	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>
Service and sales workers	Female	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Male	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Skilled agriculture and fishery workers	Female	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Male	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Craft and related trades workers	Female	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Male	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Plant and machine operators and assemblers	Female	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Male	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Elementary occupations	Female	<b>85</b>	<b>32</b>	Learnership (Road Traffic Management Internship WIL	<b>0</b>	<b>85</b>
	Male	<b>96</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>96</b>
Sub Total	Female	<b>258</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>290</b>
	Male	<b>206</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>224</b>
<b>Total</b>		<b>464</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>514</b>

## 12. 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 2017 and 31 March 2018*

Nature of injury on duty	Number	% of total
Required basic medical attention only	<b>19</b>	<b>66%</b>
Temporary Total Disablement	<b>10</b>	<b>34%</b>
Permanent Disablement	<b>0</b>	<b>0%</b>
Fatal	<b>0</b>	<b>0%</b>
Total	<b>29</b>	<b>100%</b>

## 13. Utilisation of Consultants

The following tables relate 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 2017 and 31 March 2018*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Monitoring of learner transport	Three consulting firms	Financial year	3,829,449.47
Monitoring of commuter transport	One consulting firm	Financial year	1,382,324.48
Construction of Lichtenburg Weighbridge	Two consulting firms	Financial year	992,937.59
Assessment of Vehicle Testing Stations		Financial year	
Air Traffic Control	One consulting firm	Financial year	7,839,925.85
Development of Aviation Master Plan	One consulting firm	Financial year	1,942,440.54
Development of Transport Plans	Four consulting firms	Financial year	2,100,517.94

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
<b>NIL</b>			

*Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI) for the period 1 April 2017 and 31 March 2018*

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
<b>NIL</b>			

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2017 and 31 March 2018*

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
<b>NIL</b>			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
<b>NIL</b>			

*Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018*

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
<b>NIL</b>			

#### 14. **Severance Packages**

*Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 and 31 March 2018*

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)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Skilled Levels 3-5)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Highly skilled production (Levels 6-8)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Highly skilled supervision (Levels 9-12)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Senior management (Levels 13-16)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 5. PART E: FINANCIAL INFORMATION

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## **Report of the auditor-general to the North West provincial legislature on vote no. 5: Department of Community Safety and Transport Management**

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

#### **Qualified opinion**

1. I have audited the financial statements of the Department of Community Safety and Transport Management set out on pages 159 to 229, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of the Department of Community Safety and Transport Management as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (DoRA).

#### **Basis for qualified opinion**

##### **Goods and services**

3. I was unable to obtain sufficient appropriate audit evidence for payments to scholar transport service providers that has been accounted for as transport provided as part of departmental activities included in goods and services as information submitted by management was not sufficient to substantiate that payments made were for services actually rendered by the department. I was unable to confirm these payments by alternative means. Consequently, I was unable to determine whether any adjustment to the expense classified as transport provided as part of departmental activities of R362 793 000 included in goods and services as disclosed in note 6 to the financial statements was necessary.

##### **Commitments**

4. The department did not have adequate systems to ensure that commitments were correctly recorded and disclosed as required by the MCS. Consequently, commitments as disclosed in note 26 to the financial statements were overstated by R29 776 699.

### **Irregular expenditure**

5. Section 40(3)(i) of the PFMA requires the disclosure of irregular expenditure incurred. The department made payments of R105 057 894 (2017: R181 048 178) in contravention with the supply chain management requirements which were not included in irregular expenditure disclosed. Consequently, irregular expenditure as per note 31 to the financial statements was understated by R286 106 072 (2017: R181 048 178). However, as the department did not quantify the full extent of the irregular expenditure, it was impracticable to determine the resultant understatement of irregular expenditure as per note 31 to the financial statements.

### **Movable tangible capital assets**

6. The department did not remove vehicles that were disposed of from the asset register as required by the MCS. Consequently, movable tangible capital assets as disclosed in note 39 to the financial statements is overstated by R36 243 787 (2017: R36 243 787).

### **Context for the opinion**

7. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
8. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the 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.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

### **Emphasis of matters**

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

### **Unauthorised and fruitless and wasteful expenditure**

11. As disclosed in note 11 to the financial statements, unauthorised expenditure of R13 662 000 in respect of prior years has not yet been resolved.
12. As disclosed in note 32 to the financial statements, fruitless and wasteful expenditure of R163 000 was incurred in the current year and fruitless and wasteful expenditure of R3 469 000 from prior years has not yet been resolved.

### **Underspending of the budget**

13. As disclosed in the appropriation statement, the department has materially underspent the budget on Program 3: Transport Operations by R22 040 000 due to projects not implemented as planned.

### **Material uncertainty relating to contingencies**

14. With reference to note 25 to the financial statements, the department is the defendant in a number of lawsuits. The department is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.



## **Other matter**

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

## **Unaudited supplementary schedules**

16. The supplementary information set out on pages 220 to 229 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 thereon.

## **Responsibilities of accounting officer for the financial statements**

17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and the 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.
18. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Community Safety and Transport Management'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 accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

19. 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.
20. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

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

### **Introduction and scope**

21. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
22. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
23. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting

framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Programme 2 – Provincial Secretariat for Police Service	38 – 44
Programme 3 – Transport Operations	45 – 54
Programme 4 – Transport Regulation	55– 63

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

#### **Programme 2 – Provincial Secretariat for Police Service**

26. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

#### **Programme 3 – Transport Operations**

##### **Indicator: Number of contracted learner transport kilometres operated**

27. The reason provided for the variance between the planned target of 29 000 and the reported achievement of 3 848 934 did not agree with the supporting documentation provided. In addition, I was unable to obtain sufficient appropriate audit evidence for the reported achievement for this indicator. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the achievement of 3 848 934 as reported in the annual performance report.

##### **Indicator: Number of learners transported**

28. The reported achievement for this indicator in the annual performance report was 42 421. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 47 538.

#### **Programme 4 – Transport Regulation**

##### **Indicator: Number of provincial regulating entity hearings conducted**

29. The reported achievement of 37 for this indicator was not reliable as the department did not have an adequate performance management system to maintain records to enable reliable reporting on achievement of targets. As a result, I was unable to obtain sufficient appropriate audit evidence in some instances while in other cases the supporting evidence

provided did not agree to the reported achievement. Based on the supporting evidence that was provided, the achievement was 41, but I was unable to further confirm the reported achievement by alternative means. In addition, I was unable to obtain sufficient appropriate audit evidence for the reason for variance between the planned and reported achievement. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement or the reason for the variance reported.

### **Various indicators: Reported achievement did not agree with evidence provided**

30. The reported achievement in the annual performance report did not agree to the supporting evidence. The supporting evidence provided indicated that the achievement of these indicators were as follows:

<b>Indicator description</b>	<b>Reported achievement</b>	<b>Audited value</b>
Number of vehicles stopped and checked	950 930	883 543
Number of vehicles weighed	177 086	152 784
Number of roadblocks held	689	638

### **Other matter**

31. I draw attention to the matter below.

### **Achievement of planned targets**

32. Refer to the annual performance report on pages 32 to 63 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 27 to 30 of this report.

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

### **Introduction and scope**

33. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

34. The material findings on compliance with specific matters in key legislations are as follows:

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

35. Specific information systems were not established to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by Public Service Regulation 25(1)(e)(i) and (iii).

36. Sufficient appropriate audit evidence could not be obtained that quarterly reports were submitted to the executive authority, as required by Treasury Regulation 5.3.1.

## **Annual financial statements**

37. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

## **Expenditure management**

38. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion the full extent of the irregular expenditure could not be quantified. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with Treasury Regulations 16A6.1.

## **Revenue management**

39. Appropriate processes were not developed and implemented to provide for the identification, collection, recording, reconciliation and safeguarding of information about revenue, as required by Treasury Regulation 7.2.1.

40. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA.

## **Procurement and contract management**

41. Sufficient appropriate audit evidence could not be obtained that goods and services of a transaction value above R500 000 were procured by means of inviting competitive bids and through approval of deviations by the accounting officer where it was impractical to invite competitive bids, as required by Treasury Regulations 16A6.1 and 16A6.4. This limitation was identified in the procurement processes for the scholar transport contracts.

42. A construction contract was awarded to a contractor that was not registered with the Construction Industry Development Board (CIDB) and did not qualify for the contract in accordance with section 18(1) of the CIDB Act. This non-compliance was identified in the procurement processes for the refurbishment of the Taung Vehicle Testing Station.

43. Some of the commodities designated for local production and content, were procured from suppliers who did not submit a declaration on local production and content as required by the Preferential Procurement Regulation 8.

## **Consequence management**

44. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular and fruitless and wasteful expenditure.

45. Investigations were not conducted into all allegations of financial misconduct committed by some of the officials, as required by Treasury Regulation 4.1.1.

## **Other information**

46. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the

auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

47. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
48. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
49. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### **Internal control deficiencies**

50. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the performance report and the findings on compliance with legislation included in this report.
  - Leadership did not exercise adequate oversight over financial and performance reporting, compliance with laws and regulations and related internal controls. Material misstatements were identified in the financial statements and the annual performance report.
  - Management did not adequately implement controls to ensure that information in the financial statements and the annual performance report was accurate before submission for audit. This was mainly due to lack of monthly and daily controls over recognition and recording of transactions and staff that do not fully understand the requirements of the financial reporting framework. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored and control measures implemented.
  - The risks identified during the risk assessment process relating to financial and performance reporting, compliance with laws and regulations and information technology were not adequately monitored by management. Although internal audit fulfilled their functions they had limited impact due to the lack of adequate implementation of their recommendations by the department.

### **Other reports**

51. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. 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.

## Investigations

52. The Special Investigative Unit (SIU) was investigating allegations of possible mismanagement of the scholar transport tender. This investigation was still in progress at the date of this report.
53. An investigation was commissioned by the executive authority on the acquisition and disposal of busses by North West Transport Investments (SOC) Ltd. The investigation was concluded in September 2013, however the recommendations from this report have not yet been implemented.

*Auditor - general*

Rustenburg

31 July 2018



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

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

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

### **Financial statements**

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Community Safety and Transport Management’s ability 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 the 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 continuing as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

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

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

## Annual Financial Statements

### Summary of significant accounting policies

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

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

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

<b>1</b>	<b>Basis of preparation</b>  The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b>  The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b>  Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b>  Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b>  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.

<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<p><b>Prior period comparative information</b></p> <p>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.</p>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<p><b>Appropriated funds</b></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 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>
<b>7.2</b>	<p><b>Departmental revenue</b></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>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></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"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <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>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></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>
<b>8.2</b>	<p><b>Other expenditure</b></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>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p>

	<p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>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.</p> <p>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.</p>
<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>

<b>12</b>	<b>Loans and receivables</b>  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.
<b>13</b>	<b>Investments</b>  Investments are recognised in the statement of financial position at cost.
<b>14</b>	<b>Financial assets</b>
<b>14.1</b>	<b>Financial assets (not covered elsewhere)</b>  A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.  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.
<b>14.2</b>	<b>Impairment of financial assets</b>  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.
<b>15</b>	<b>Payables</b>  Loans and payables are recognised in the statement of financial position at cost.
<b>16</b>	<b>Capital Assets</b>
<b>16.1</b>	<b>Immovable capital assets</b>  Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.  Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.

	<p>Immovable 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 is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></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>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>16.3</b>	<p><b>Intangible assets</b></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 that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that</p>

	department.
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b></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>
<b>17.2</b>	<p><b>Contingent liabilities</b></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>
<b>17.3</b>	<p><b>Contingent assets</b></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>
<b>17.4</b>	<p><b>Commitments</b></p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul>

	<p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>20</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</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</p>

	practicable.
<b>22</b>	<p><b>Events after the reporting date</b></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>
<b>23</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. 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>
<b>24</b>	<p><b>Capitalisation reserve</b></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/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>25</b>	<p><b>Recoverable revenue</b></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/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>26</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial</p>

	statements.
<b>28</b>	<p><b>Inventories (<i>Effective from date determined in a Treasury Instruction</i>)</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
<b>29</b>	<p><b>Public-Private Partnerships</b></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>
<b>30</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2018

Appropriation per programme									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Voted funds and Direct charges</b>									
<b>Programme</b>									
1. <a href="#">ADMINISTRATION PROVINCIAL SECRETARIAT FOR POLICE SERVICE</a>	306,022	-	-	306,022	297,958	8,064	97.4%	269,764	269,700
2. <a href="#">TRANSPORT OPERATIONS</a>	43,940	-	(797)	43,143	39,547	3,596	91.7%	41,182	39,261
3. <a href="#">TRANSPORT REGULATIONS</a>	1,145,849	-	(5,000)	1,140,849	1,118,809	22,040	98.1%	1,034,202	1,021,120
4. <a href="#">TRANSPORT REGULATIONS</a>	582,373	-	5,797	588,170	584,770	3,400	99.4%	568,746	551,487
<b>Programme sub total</b>	<b>2,078,184</b>	<b>-</b>	<b>-</b>	<b>2,078,184</b>	<b>2,041,084</b>	<b>37,100</b>	<b>98.2%</b>	<b>1,913,894</b>	<b>1,881,568</b>
<b>Statutory Appropriation</b>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,078,184</b>	<b>-</b>	<b>-</b>	<b>2,078,184</b>	<b>2,041,084</b>	<b>37,100</b>	<b>98.2%</b>	<b>1,913,894</b>	<b>1,881,568</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Ad d:									
Departmental receipts				22,630				9,424	
NRF Receipts				-				-	
Aid assistance				-				-	

<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>	<b>2,100,814</b>		<b>1,923,318</b>	
<b>Additional:</b>				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding				
<b>Actual amounts per Statement of Financial Performance Expenditure</b>		<b>2,041,084</b>		<b>1,881,568</b>

Appropriation per economic classification									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,339,554</b>	<b>2,137</b>	-	<b>1,341,691</b>	<b>1,316,906</b>	<b>24,785</b>	<b>98.2%</b>	<b>1,184,693</b>	<b>1,161,033</b>
Compensation of employees	572,485	(1)	-	572,484	555,322	17,162	97.0%	521,960	518,768
Salaries and wages	503,603	(14,185)	-	489,418	479,689	9,729	98.0%	448,476	448,895
Social contributions	68,882	14,184	-	83,066	75,632	7,434	91.1%	73,484	69,873
Goods and services	767,069	2,138	-	769,207	761,275	7,932	99.0%	662,733	642,203
Administrative fees	80,540	(10,250)	-	70,290	69,811	479	99.3%	58,586	61,612
Advertising	5,932	339	-	6,271	9,140	(2,869)	145.7%	8,399	7,745
Minor assets	1,719	114	-	1,833	1,318	515	71.9%	8,991	9,487

*Annual Report for 2017/18 Financial Year  
Vote 5: Department of Community Safety and Transport Management  
North West Province*

Audit costs: External	9,653	(1,279)	-	8,374	7,788	586	93.0%	4,411	4,344
Bursaries: Employees	369	(74)	-	295	295	-	100.0%	351	310
Catering: Departmental activities	2,748	(420)	-	2,328	2,282	46	98.0%	2,841	2,584
Communication (G&S)	8,138	484	-	8,622	8,569	53	99.4%	474	417
Computer services	388	210	-	598	564	34	94.3%	6,253	5,787
Consultants: Business and advisory services	28,443	(6,521)	-	21,922	28,251	(6,329)	128.9%	33,792	34,192
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1,195	58	-	1,253	1,188	65	94.8%	1,298	2,161
Contractors	8,151	(44)	-	8,107	9,181	(1,074)	113.2%	137,490	135,104
Agency and support / outsourced services	125,120	(125,120)	-	-	-	-	-	74	11
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	68	123,894	-	123,962	123,896	66	99.9%	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1,631	225	-	1,856	985	871	53.1%	1,173	891
Inventory: Food and food supplies	121	9	-	130	112	18	86.4%	116	102
Inventory: Fuel, oil and gas	570	474	-	1,044	924	120	88.5%	153	151
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1,959	(100)	-	1,859	239	1,620	12.9%	1,079	1,081

Inventory: Medical supplies	-	-	-	-	-	-	-	3	-
Inventory: Other supplies	-	-	-	-	-	-	-	490	490
Consumable supplies	3,616	(437)	-	3,179	2,333	846	73.4%	441	321
Consumable: Stationery, printing and office supplies	5,616	149	-	5,765	5,230	535	90.7%	6,140	5,496
Operating leases	36,204	10,833	-	47,037	39,719	7,318	84.4%	39,645	40,436
Property payments	27,889	11,628	-	39,517	35,460	4,057	89.7%	34,837	35,358
Transport provided: Departmental activity	358,342	(108)	-	358,234	362,793	(4,559)	101.3%	273,138	244,860
Travel and subsistence	39,140	2,842	-	41,982	38,401	3,581	91.5%	33,956	39,607
Training and development	7,366	313	-	7,679	6,665	1,014	86.8%	3,170	3,163
Operating payments	10,203	(6,943)	-	3,260	2,830	430	86.8%	2,570	2,776
Venues and facilities	1,258	539	-	1,797	1,667	130	92.8%	588	419
Rental and hiring	690	1,323	-	2,013	1,633	380	81.1%	2,274	3,298
Interest and rent on land	-	-	-	-	310	(310)	-	-	62
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	62
Rent on land	-	-	-	-	310	(310)	-	-	-
<b>Transfers and subsidies</b>	<b>654,762</b>	<b>2,025</b>	<b>-</b>	<b>656,787</b>	<b>649,913</b>	<b>6,874</b>	<b>99.0%</b>	<b>638,621</b>	<b>659,940</b>
Departmental agencies and accounts	2,905	-	-	2,905	2,897	8	99.7%	2,136	2,137
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2,905	-	-	2,905	2,897	8	99.7%	2,136	2,137
Higher education institutions	-	-	-	-	-	-	-	-	-

Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	644,393	2,025	-	646,418	637,331	9,087	98.6%	633,087	654,133
Public corporations	644,393	2,025	-	646,418	637,331	9,087	98.6%	633,087	654,133
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	644,393	2,025	-	646,418	637,331	9,087	98.6%	633,087	654,133
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	974	-	-	974	905	69	92.9%	928	928
Households	6,490	-	-	6,490	8,780	(2,290)	135.3%	2,470	2,742
Social benefits	1,030	-	797	1,827	3,564	(1,737)	195.1%	2,067	2,342
Other transfers to households	5,460	-	(797)	4,663	5,216	(553)	111.9%	403	400
<b>Payments for capital assets</b>	<b>83,868</b>	<b>(4,162)</b>	<b>-</b>	<b>79,706</b>	<b>74,264</b>	<b>5,442</b>	<b>93.2%</b>	<b>90,580</b>	<b>60,595</b>
Buildings and other fixed structures	39,957	-	-	39,957	34,495	5,462	86.3%	37,500	25,296
Buildings	9,880	(9,880)	-	-	-	-	-	-	-
Other fixed structures	30,077	9,880	-	39,957	34,495	5,462	86.3%	37,500	25,296
Machinery and equipment	43,911	(4,162)	-	39,749	39,769	(20)	100.1%	53,080	35,299
Transport equipment	27,762	(440)	-	27,322	25,807	1,515	94.5%	33,242	17,533
Other machinery and equipment	16,149	(3,722)	-	12,427	13,962	(1,535)	112.4%	19,838	17,766

<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
	<b>2,078,184</b>	-	-	<b>2,078,184</b>	<b>2,041,084</b>	<b>37,100</b>	<b>98.2%</b>	<b>1,913,894</b>	<b>1,881,568</b>

<b>Programme 1: ADMINISTRATION</b>									
	1	2	3	4	5	6	7	8	9
	<b>2017/18</b>							<b>2016/17</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. <a href="#">OFFICE OF THE MEC</a>	14 269	45	-	14 314	13 857	457	96.8%	13 292	13 289
2. <a href="#">OFFICE OF THE HOD</a>	4 913	(45)	-	4 868	3 894	974	80.0%	6 378	6 384
3. <a href="#">FINANCIAL MANAGEMENT</a>	180 771	(5 650)	-	175 121	172 052	3 069	98.2%	154 528	154 776
4. <a href="#">CORPORATE SUPPORT</a>	70 876	-	-	70 876	68 821	2 055	97.1%	61 901	61 790
5. <a href="#">LEGAL SERVICES</a>	5 635	-	-	5 635	4 939	696	87.6%	5 277	5 628
6. <a href="#">SECURITY</a>	29 558	5 650	-	35 208	34 395	813	97.7%	28 388	27 833
	<b>306 022</b>	<b>-</b>	<b>-</b>	<b>306 022</b>	<b>297 958</b>	<b>8 064</b>	<b>97.4%</b>	<b>269 764</b>	<b>269 700</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>302 305</b>	<b>748</b>	<b>-</b>	<b>303 053</b>	<b>289 524</b>	<b>13 529</b>	<b>95.5%</b>	<b>260 589</b>	<b>261 176</b>
Compensation of employees	115 983	-	-	115 983	110 289	5 694	95.1%	107 924	105 296
Salaries and wages	98 727	1 341	-	100 068	96 507	3 561	96.4%	94 685	92 349
Social contributions	17 256	(1 341)	-	15 915	13 781	2 134	86.6%	13 239	12 947
Goods and services	186 322	748	-	187 070	178 926	8 144	95.6%	152 665	155 880
Administrative fees	80 476	(14 788)	-	65 688	66 280	(592)	100.9%	55 313	58 338
Advertising	1 752	(142)	-	1 610	1 504	106	93.4%	2 348	2 266
Minor assets	1 419	(86)	-	1 333	1 291	42	96.9%	3 987	4 487

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Audit costs: External	9 653	(1 279)	-	8 374	7 788	586	93.0%	4 411	4 344
Bursaries: Employees	369	(74)	-	295	295	-	100.0%	351	310
Catering: Departmental activities	692	(106)	-	586	512	74	87.3%	838	701
Communication (G&S)	8 073	549	-	8 622	8 569	53	99.4%	27	111
Computer services	388	210	-	598	564	34	94.3%	6 253	5 787
Consultants: Business and advisory services	460	153	-	613	394	219	64.3%	887	578
Legal services	1 195	-	-	1 195	1 150	45	96.2%	1 055	1 971
Contractors	89	60	-	149	115	34	77.2%	423	388
Agency and support / outsourced services	-	-	-	-	-	-	-	53	11
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	68	-	-	68	-	68	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	131	50	-	181	178	3	98.3%	9	4
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	92	1	-	93	78	15	84.2%	82	73
Inventory: Fuel, oil and gas	-	1	-	1	1	-	100.0%	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42	-	-	42	217	(175)	517.8%	42	23
Inventory: Medical supplies	-	-	-	-	-	-	-	3	-
Consumable supplies	903	188	-	1 091	816	275	74.8%	406	287
Consumable: Stationery, printing and office supplies	4 910	(139)	-	4 771	4 515	256	94.6%	4 916	4 503
Operating leases	36 204	9 553	-	45 757	39 719	6 038	86.8%	34 529	34 816
Property payments	26 674	5 650	-	32 324	32 324	-	100.0%	25 990	25 911
Transport provided: Departmental activity	181	(50)	-	131	130	1	99.2%	37	36

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Travel and subsistence	6 779	664	-	7 443	7 108	335	95.5%	6 697	7 037
Training and development	4 110	86	-	4 196	4 165	31	99.3%	3 170	3 163
Operating payments	829	280	-	1 109	521	588	47.0%	306	302
Venues and facilities	683	65	-	748	656	92	87.7%	465	387
Rental and hiring	150	(98)	-	52	35	17	67.7%	67	46
Interest and rent on land	-	-	-	-	310	(310)	-	-	-
Rent on land	-	-	-	-	310	(310)	-	-	-
<b>Transfers and subsidies</b>	<b>109</b>	<b>-</b>	<b>-</b>	<b>109</b>	<b>878</b>	<b>(769)</b>	<b>805.9%</b>	<b>676</b>	<b>785</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	109	-	-	109	878	(769)	805.9%	676	785
Social benefits	332	-	-	332	324	8	97.7%	316	428
Other transfers to households	(223)	-	-	(223)	554	(777)	(248.4%)	360	357
<b>Payments for capital assets</b>	<b>3 608</b>	<b>(748)</b>	<b>-</b>	<b>2 860</b>	<b>7 555</b>	<b>(4 695)</b>	<b>264.2%</b>	<b>8 499</b>	<b>7 739</b>
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 608	(748)	-	2 860	7 555	(4 695)	264.2%	8 499	7 739
Other machinery and equipment	3 608	(748)	-	2 860	7 555	(4 695)	264.2%	8 499	7 739
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>306 022</b>	<b>-</b>	<b>-</b>	<b>306 022</b>	<b>297 958</b>	<b>8 064</b>	<b>97.4%</b>	<b>269 764</b>	<b>269 700</b>

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE									
	1	2	3	4	5	6	7	8	9
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">PROGRAMME SUPPORT</a>	3,384	-	-	3,384	2,103	1,281	62.1%	2,116	1,784
2. <a href="#">POLICY AND RESEARCH</a>	415	1,421	-	1,836	1,743	93	94.9%	2,123	1,464
3. <a href="#">MONITORING AND EVALUATION</a>	14,417	-	-	14,417	13,793	624	95.7%	14,494	13,853
4. <a href="#">COMMUNITY POLICE RELATION</a>	4,516	-	-	4,516	3,479	1,037	77.0%	3,908	3,867
5. <a href="#">SAFETY PROMOTION</a>	21,208	(1,421)	(797)	18,990	18,429	561	97.0%	18,541	18,293
	<b>43,940</b>	<b>-</b>	<b>(797)</b>	<b>43,143</b>	<b>39,547</b>	<b>3,596</b>	<b>91.7%</b>	<b>41,182</b>	<b>39,261</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>37,283</b>	<b>-</b>	<b>-</b>	<b>37,283</b>	<b>33,964</b>	<b>3,319</b>	<b>91.1%</b>	<b>39,451</b>	<b>37,749</b>
Compensation of employees	27,440	-	-	27,440	24,925	2,515	90.8%	25,273	24,975
Salaries and wages	23,813	88	-	23,901	21,659	2,242	90.6%	21,860	21,777
Social contributions	3,627	(88)	-	3,539	3,266	273	92.3%	3,413	3,198
Goods and services	9,843	-	-	9,843	9,039	804	91.8%	14,178	12,774
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	278	93	-	371	321	50	86.5%	528	527
Minor assets	-	-	-	-	-	-	-	-	-

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Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	768	7	-	775	642	133	82.8%	898	716
Communication (G&S)	65	(65)	-	-	-	-	-	140	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	657	(2,078)	-	(1,421)	-	(1,421)	-	1,674	1,322
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3,215	90	-	3,305	3,249	56	98.3%	3,255	3,219
Inventory: Clothing material and accessories	200	250	-	450	447	3	99.3%	195	195
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	-	-	13	13	-	100.0%	13	12
Consumable supplies	-	-	-	-	-	-	-	18	7
Consumable: Stationery, printing and office supplies	42	-	-	42	-	42	-	30	-
Operating leases	-	-	-	-	-	-	-	2,682	2,673
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	245	77	-	322	219	103	68.0%	505	336
Travel and subsistence	3,508	1,927	-	5,435	3,706	1,729	68.2%	3,771	3,434
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	481	(306)	-	175	170	5	97.1%	178	225
Venues and facilities	271	27	-	298	220	78	73.8%	111	26
Rental and hiring	100	(22)	-	78	52	26	66.7%	180	82
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6,657</b>	<b>-</b>	<b>(797)</b>	<b>5,860</b>	<b>5,583</b>	<b>277</b>	<b>95.3%</b>	<b>1,241</b>	<b>1,022</b>

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Non-profit institutions	974	-	-	974	905	69	92.9%	928	928
Households	5,683	-	(797)	4,886	4,678	208	95.7%	313	94
Social benefits	-	-	-	-	16	(16)	-	313	94
Other transfers to households	5,683	-	(797)	4,886	4,662	224	95.4%	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	<b>490</b>	<b>490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	490	490
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	490	490
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
	<b>43,940</b>	-	<b>(797)</b>	<b>43,143</b>	<b>39,547</b>	<b>3,596</b>	<b>91.7%</b>	<b>41,182</b>	<b>39,261</b>



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Advertising	3,250	(914)	-	2,336	5,361	(3,025)	229.5%	4,301	3,739
Minor assets	-	500	-	500	27	473	5.4%	5,000	5,000
Catering: Departmental activities	974	(408)	-	566	761	(195)	134.5%	639	726
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	22,895	(2,232)	-	20,663	25,750	(5,087)	124.6%	26,318	27,560
Contractors	1,847	(1,221)	-	626	906	(280)	144.7%	1,324	1,560
Inventory: Clothing material and accessories	1,300	(175)	-	1,125	216	909	19.2%	235	55
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	7	7	-	100.0%	6	6
Inventory: Fuel, oil and gas	570	473	-	1,043	920	123	88.2%	153	151
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1,917	(100)	-	1,817	22	1,795	1.2%	167	200
Consumable supplies	41	450	-	491	489	2	99.6%	9	7
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	313	271
Operating leases	-	1,280	-	1,280	-	1,280	-	-	-
Property payments	1,215	3,287	-	4,502	498	4,004	11.1%	4,031	4,637
Transport provided: Departmental activity	357,265	(135)	-	357,130	362,444	(5,314)	101.5%	272,278	244,236
Travel and subsistence	4,208	(289)	-	3,919	4,002	(83)	102.1%	3,412	3,871
Training and development	756	227	-	983	-	983	-	-	-
Operating payments	2,198	(1,106)	-	1,092	1,080	12	98.9%	343	423
Venues and facilities	304	33	-	337	442	(105)	131.2%	12	6
Rental and hiring	440	720	-	1,160	888	272	76.6%	1,235	2,378
<b>Transfers and subsidies</b>	<b>644,572</b>	<b>2,025</b>	<b>-</b>	<b>646,597</b>	<b>637,598</b>	<b>8,999</b>	<b>98.6%</b>	<b>633,258</b>	<b>654,308</b>

Departmental agencies and accounts	-	-	-	-	-	-	-	-	1
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	1
Public corporations and private enterprises	644,393	2,025	-	646,418	637,331	9,087	98.6%	633,087	654,133
Public corporations	644,393	2,025	-	646,418	637,331	9,087	98.6%	633,087	654,133
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	644,393	2,025	-	646,418	637,331	9,087	98.6%	633,087	654,133
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	179	-	-	179	267	(88)	149.2%	171	174
Social benefits	179	-	-	179	267	(88)	149.2%	171	174
Other transfers to households	-	-	-	-	-	-	-	-	-
	<b>30,366</b>	<b>(3,414)</b>	<b>-</b>	<b>26,952</b>	<b>17,698</b>	<b>9,254</b>	<b>65.7%</b>	<b>13,037</b>	<b>7,721</b>
<b>Payments for capital assets</b>									
Buildings and other fixed structures	9,880	-	-	9,880	471	9,409	4.8%	-	-
Buildings	9,880	(9,880)	-	-	-	-	-	-	-
Other fixed structures	-	9,880	-	9,880	471	9,409	4.8%	-	-
Machinery and equipment	20,486	(3,414)	-	17,072	17,227	(155)	100.9%	13,037	7,721
Transport equipment	13,071	(440)	-	12,631	15,600	(2,969)	123.5%	11,620	6,964
Other machinery and equipment	7,415	(2,974)	-	4,441	1,627	2,814	36.6%	1,417	757
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
	<b>1,145,849</b>	<b>-</b>	<b>(5,000)</b>	<b>1,140,849</b>	<b>1,118,809</b>	<b>22,040</b>	<b>98.1%</b>	<b>1,034,202</b>	<b>1,021,120</b>



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Catering: Departmental activities	314	87	-	401	367	34	91.5%	466	441
Communication (G&S)	-	-	-	-	-	-	-	307	306
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	4,431	(2,364)	-	2,067	2,107	(40)	101.9%	4,913	4,732
Legal services	-	58	-	58	38	20	65.5%	243	190
Contractors	3,000	1,027	-	4,027	4,911	(884)	122.0%	132,488	129,937
Agency and support / outsourced services	125,120	(125,120)	-	-	-	-	-	21	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	123,894	-	123,894	123,896	(2)	100.0%	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	100	-	100	144	(44)	144.0%	734	637
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	8	-	17	14	3	82.4%	15	11
Inventory: Fuel, oil and gas	-	-	-	-	3	(3)	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	870	858
Inventory: Other supplies	-	-	-	-	-	-	-	490	490
Consumable supplies	2,672	(1,075)	-	1,597	1,028	569	64.4%	8	20
Consumable: Stationery, printing and office supplies	664	288	-	952	715	237	75.1%	881	722
Operating leases	-	-	-	-	-	-	-	2,434	2,947
Property payments	-	2,691	-	2,691	2,638	53	98.0%	4,816	4,810
Transport provided: Departmental activity	651	-	-	651	-	651	-	318	252
Travel and subsistence	24,645	540	-	25,185	23,585	1,600	93.6%	20,076	25,265

Training and development	2,500	-	-	2,500	2,500	-	100.0%	-	-
Operating payments	6,695	(5,811)	-	884	1,059	(175)	119.8%	1,743	1,826
Venues and facilities	-	414	-	414	349	65	84.3%	-	-
Rental and hiring	-	723	-	723	658	65	91.0%	792	792
Interest and rent on land	-	-	-	-	-	-	-	-	62
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	62
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3,424</b>	-	<b>797</b>	<b>4,221</b>	<b>5,854</b>	<b>(1,633)</b>	<b>138.7%</b>	<b>3,446</b>	<b>3,825</b>
Departmental agencies and accounts	2,905	-	-	2,905	2,897	8	99.7%	2,136	2,136
Departmental agencies (non-business entities)	2,905	-	-	2,905	2,897	8	99.7%	2,136	2,136
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	519	-	797	1,316	2,957	(1,641)	224.7%	1,310	1,689
Social benefits	519	-	797	1,316	2,957	(1,641)	224.7%	1,267	1,646
Other transfers to households	-	-	-	-	-	-	-	43	43
<b>Payments for capital assets</b>	<b>49,894</b>	-	-	<b>49,894</b>	<b>49,011</b>	<b>883</b>	<b>98.2%</b>	<b>68,554</b>	<b>44,645</b>
Buildings and other fixed structures	30,077	-	-	30,077	34,024	(3,947)	113.1%	37,500	25,296
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	30,077	-	-	30,077	34,024	(3,947)	113.1%	37,500	25,296
Machinery and equipment	19,817	-	-	19,817	14,987	4,830	75.6%	31,054	19,349
Transport equipment	14,691	-	-	14,691	10,207	4,484	69.5%	21,622	10,569
Other machinery and equipment	5,126	-	-	5,126	4,780	346	93.3%	9,432	8,780
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
	<b>582,373</b>	-	<b>5,797</b>	<b>588,170</b>	<b>584,770</b>	<b>3,400</b>	<b>99.4%</b>	<b>568,746</b>	<b>551,487</b>

**NOTES TO THE APPROPRIATION STATEMENT**

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

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

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

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

**3 Detail on payments for financial assets**

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

**Explanations of material variances from Amounts Voted**

**4 (after virement):**

4 1 Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Administration	306 022.00	297 957.62	7 863.00	2.57
There was under expenditure on Compensation of employees as not all posts were filled as planned, and also on machinery and equipments. This also impacted on machinery and equipments				
Provincial Secretariat for Police Services	43 143.00	39 547.00	3 596.00	8.34
Major portion of the unspent funds is on compensation of employees and on goods and services. For compensation of employees, not all posts could be filled as initially planned.				
Transport Operations	1 140 849	1 118 809	22 040	1.93
Major underspending was on Buildings and Other Fixed Structures. Two projects were not implemented during the year as planned. These are the Aviation academy as well as the demarcation of a building for creation of offices.				
Transport Regulations	588 170.00	584 770.00	3 400.00	0.58
Slight under expenditure under buildings and other fixed structures. This is particularly under the Lichtenburg Weighbridge project				

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a

saving or underspending.)

**4**  
**2 Per economic classification:**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp.</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>

**Current expenditure**

Compensation of employees	572 484	555 322	17 162	3.00
Goods and services	769 207	761 275	7 932	1.03
Interest and rent on land				

**Transfers and subsidies**

Provinces and municipalities				
Departmental agencies and accounts	2 905	2 897	8	0.28
Higher education institutions			-	
Public corporations and private enterprises	646 418	637 331	9 087	1.41
Non-profit institutions	974	905	69	7.08
Households	6 490	8 780	(2 290)	(35.29)

**Payments for capital assets**

Buildings and other fixed structures	39 957	34 495	5 462	13.67
Machinery and equipment	39 749	39 769	(20)	(0.05)

**Payments for financial assets**

Compensation of employees underspent due to posts that could not be filled during the year as was planned. There is also major under spending under payments for capital assets. Two of the projects, Aviation school and demarcation of a terminal building could not be started as planned. This led to the under expenditure. There is also a budget balance of R2m on the Lichtenburg weighbridge, which is also not financed. There was also under performance under machinery and equipment as a result of delays in the delivery of vehicles.

**4**  
**3 Per conditional grant**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp.</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>

<b>Public Transport Operations Grant</b>	109 098	109 098	-	-
EPWP	1 854	1 853	1	0.05

100% Conditional grants have been spent

**Notes to the financial statements**

	Note	2017/18 R'000	2016/17 R'000
<b>REVENUE</b>			
Annual appropriation	1	2,078,184	1,913,894
Statutory appropriation	2	-	-
Departmental revenue	3	22,630	9,424
<b>TOTAL REVENUE</b>		<b>2,100,814</b>	<b>1,923,318</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	5	555,324	518,768
Goods and services	6	761,104	642,203
Interest and rent on land	7	310	62
Total current expenditure		<b>1,316,738</b>	<b>1,161,033</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	9	649,915	659,940
Total transfers and subsidies		<b>649,915</b>	<b>659,940</b>
<b>Expenditure for capital assets</b>			
Tangible assets	10	74,431	60,595
<b>Total expenditure for capital assets</b>		<b>74,431</b>	<b>60,595</b>
<b>Unauthorised expenditure approved without funding<sup>11</sup></b>		-	-
<b>Payments for financial assets</b>	<b>8</b>	-	-
<b>TOTAL EXPENDITURE</b>		<b>2,041,084</b>	<b>1,881,568</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		59,730	41,750
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		37,100	32,326
Annual appropriation		-	30,182
Conditional grants		-	2,144
Departmental revenue and NRF Receipts	19	22,630	9,424
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>59,730</b>	41,750

**STATEMENT OF FINANCIAL POSITION**

	Note	2017/18 R'000	2016/17 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
		<b>48 113</b>	<b>60 425</b>
Unauthorised expenditure	11	13 662	13 662
Cash and cash equivalents	12	33 973	46 203
Receivables	15	478	560
<b>Non-Current Assets</b>			
		-	-
<b>TOTAL ASSETS</b>		<b><u>48 113</u></b>	<b><u>60 425</u></b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
		<b>48 113</b>	<b>60 425</b>
Voted funds to be surrendered to the Revenue Fund	18	37 100	32 326
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	4 665	12 484
Payables	21	6 348	15 615
<b>Non-Current Liabilities</b>			
		-	-
<b>TOTAL LIABILITIES</b>		<b><u>48 113</u></b>	<b><u>60 425</u></b>

**CASH FLOW STATEMENT**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>2 793 370</b>	<b>2 579 274</b>
Annual appropriated funds received	<a href="#">1.1</a>	2 078 184	1 913 894
Statutory appropriated funds received	<a href="#">2</a>	-	-
Departmental revenue received	<a href="#">3</a>	715 186	665 378
Interest received	<a href="#">3.3</a>	-	2
NRF Receipts		-	-
Aid assistance received	<a href="#">4</a>	-	-
Net (increase)/ decrease in working capital		(9 185)	111 055
Surrendered to Revenue Fund		(762 460)	(904 233)
Surrendered to RDP Fund/Donor		-	-
Current payments		(1 316 428)	(1 160 971)
Interest paid	<a href="#">7</a>	(310)	(62)
Payments for financial assets		-	-
Transfers and subsidies paid		(649 915)	(659 940)
<b>Net cash flow available from operating activities</b>	<a href="#">23</a>	<b>55 072</b>	<b>(34 877)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<a href="#">10</a>	(74 431)	(60 595)
Proceeds from sale of capital assets	<a href="#">3.4</a>	7 129	411
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
<b>Net cash flows from investing activities</b>		<b>(67 302)</b>	<b>(60 184)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<b>-</b>	<b>-</b>
Net increase/ (decrease) in cash and cash equivalents		(12 230)	(95 061)
Cash and cash equivalents at beginning of period		46 203	141 264
Unrealised gains and losses within cash and cash equivalents		-	-
<b>Cash and cash equivalents at end of period</b>	<a href="#">24</a>	<b>33 973</b>	<b>46 203</b>

1.1	Annual Appropriation	2017/18			2016/17	
		Final Appropriation R'000	Actual Funds Received R'000	Funds not requested / not received R'000	Final Appropriation R'000	Appropriation Received R'000
	<b>Programmes</b>					
	ADMINISTRATION	306,022	306,022	-	269,764	269,764
	PROVINCIAL SECRETARIAT FORPOLICE SERVICE	43,940	43,940	-	44,182	44,182
	TRANSPORT OPERATIONS	1,145,849	1,145,849	-	1,034,202	1,034,202
	TRANSPORT REGULATIONS	582,373	582,373	-	565,746	565,746
	<b>Total</b>	<b>2,078,184</b>	<b>2,078,184</b>	<b>-</b>	<b>1,913,894</b>	<b>1,913,894</b>

1.2	Conditional grants**	Note	2017/18	2016/17
			R'000	R'000
	<b>Total grants received</b>	<b>47</b>	<b>110,952</b>	<b>100,925</b>

2	Statutory Appropriation	2017/18	2016/17
		R'000	R'000
		-	-
		-	-
		-	-

3	Departmental Revenue	Note	2017/18	2016/17
			R'000	R'000
	Tax revenue		486,802	427,983
	Sales of goods and services other than capital assets	3.1	211,091	217,386
	Fines, penalties and forfeits	3.2	16,898	18,005
	Interest, dividends and rent on land	3.3	-	2

Sales of capital assets	3.4	7,129	411
Transactions in financial assets and liabilities	3.5	395	2,004
Transfer received	3.6	-	-
Total revenue collected		<b>722,315</b>	<b>665,791</b>
Less: Own revenue included in appropriation	19	699,685	656,367
<b>Departmental revenue collected</b>		<b>22,630</b>	<b>9,424</b>

		<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
3.1	Sales of goods and services other than capital assets	3		
	Sales of goods and services produced by the department		211,091.00	217,386.00
	Administrative fees		22,615.00	25,583.00
	Other sales		188,476.00	191,803.00
	<b>Total</b>		<b>211,091.00</b>	<b>217,386.00</b>
	<b>Total</b>		<b>211,091.00</b>	<b>217,386.00</b>

		<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
3.2	Fines, penalties and forfeits	3		
	Fines		15,322.00	16,348.00
	Penalties		1,576.00	1,657.00
	Forfeits		-	-
	<b>Total</b>		<b>16,898.00</b>	<b>18,005.00</b>

	Note	2017/18 R'000	2016/17 R'000
3.3			
Interest, dividends and rent on land	3		
Interest		-	2.00
Dividends		-	-
Rent on land		-	-
<b>Total</b>		<b>-</b>	<b>2.00</b>

	Note	2017/18 R'000	2016/17 R'000
3.4			
Sales of capital assets	3		
Tangible assets		7,129.00	411.00
Buildings and other fixed structures	41.00	-	-
Machinery and equipment	39.00	7,129.00	411.00
<b>Total</b>		<b>7,129.00</b>	<b>411.00</b>

	Note	2017/18 R'000	2016/17 R'000
<b>4 Goods and services</b>			
Administrative fees		69 812	61 611
Advertising		9 140	7 745
Minor assets	<a href="#">4.1</a>	1 319	9 487
Bursaries (employees)		295	309
Catering		2 280	2 590
Communication		7 720	6 198
Computer services	<a href="#">4.2</a>	564	273
Consultants: Business and advisory services		28 251	33 919
Legal services		1 188	2 501
Contractors		9 182	134 777
Audit cost – external	<a href="#">4.3</a>	4 882	4 344
Inventory	<a href="#">4.4</a>	2 260	2 709
Consumables	<a href="#">4.5</a>	7 563	5 820
Operating leases		40 401	40 437
Property payments	<a href="#">4.6</a>	162 259	35 358

Rental and hiring		1 632	3 298
Transport provided as part of the departmental activities		362 793	244 613
Travel and subsistence	<a href="#">4.7</a>	38 403	39 854
Venues and facilities		1 667	419
Training and development		6 664	3 163
Other operating expenditure	<a href="#">4.8</a>	2 829	2 778
<b>Total</b>		<b>761 104</b>	<b>642 203</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>4.1 Minor assets</b>	<a href="#">4</a>	<b>1 319</b>	<b>9 487</b>
<b>Tangible assets</b>			
Buildings and other fixed structures		-	-
Machinery and equipment		1 319	9 487
<b>Total</b>		<b>1 319</b>	<b>9 487</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>4.2 Computer services</b>	<a href="#">4</a>		
SITA computer services		564	273
<b>Total</b>		<b>564</b>	<b>273</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>4.3 Audit cost – external</b>	<a href="#">4</a>		
Regularity audits		4 882	4 344
<b>Total</b>		<b>4 882</b>	<b>4 344</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>4.4 Inventory</b>	<a href="#">6</a>		
Clothing material and accessories		-	891
Food and food supplies		-	97
Fuel, oil and gas		-	151
Materials and supplies		2 260	1 570
<b>Total</b>		<b>2 260</b>	<b>2 709</b>

**2017/18**

**2016/17**

	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>4.5 Consumables</b>	<b>6</b>		
Consumable supplies		2 600	342
Uniform and clothing		1 093	18
Other consumables		1 507	324
Stationery, printing and office supplies		4 963	5 478
<b>Total</b>		<b>7 563</b>	<b>5 820</b>
		<b>2017/18</b>	<b>2016/17</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>4.6 Property payments</b>	<b>6</b>		
Property maintenance and repairs		123 895	-
Other		38 364	35 358
<b>Total</b>		<b>162 259</b>	<b>35 358</b>
		<b>2017/18</b>	<b>2016/17</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>4.7 Travel and subsistence</b>	<b>6</b>		
Local		38 403	39 854
<b>Total</b>		<b>38 403</b>	<b>39 854</b>
		<b>2017/18</b>	<b>2016/17</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>4.8 Other operating expenditure</b>	<b>6</b>		
Resettlement costs		321	311
Other		2 508	2 467
<b>Total</b>		<b>2 829</b>	<b>2 778</b>
		<b>2017/18</b>	<b>2016/17</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>5 Interest and Rent on Land</b>			
Interest paid		310	62
<b>Total</b>		<b>310</b>	<b>62</b>
		<b>2017/18</b>	<b>2016/17</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>6 Transfers and Subsidies</b>			
Provinces and municipalities	48, 49		2 136
Departmental agencies and accounts	<a href="#">ANNEXURE 1B</a>	2 897	1
Higher education institutions	<a href="#">ANNEXURE 1C</a>	-	-
Foreign governments and international organisations	<a href="#">ANNEXURE 1E</a>	-	-
Public corporations and private enterprises	<a href="#">ANNEXURE 1D</a>	637 332	654 114
Non-profit institutions	<a href="#">ANNEXURE 1F</a>	905	928

Households	<a href="#">ANNEXURE 1G</a>	8 781	2 761
<b>Total</b>		<b>649 915</b>	<b>659 940</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>7 Expenditure for capital assets</b>		<b>74 431</b>	<b>60 595</b>
<b>Tangible assets</b>			
Buildings and other fixed structures	<a href="#">41</a>	34 494	25 296
Heritage assets	<a href="#">39,41</a>	-	-
Machinery and equipment	<a href="#">39</a>	39 937	35 299
<b>Total</b>		<b>74 431</b>	<b>60 595</b>

**7.1 Analysis of funds utilised to acquire capital assets - 2017/18**

	<b>Voted Funds R'000</b>	<b>Aid assistanc e R'000</b>	<b>TOTAL R'000</b>
<b>Tangible assets</b>	<b>74 431</b>	-	<b>74 431</b>
Buildings and other fixed structures	34 494	-	34 494
Heritage assets	-	-	-
Machinery and equipment	39 937	-	39 937
<b>Total</b>	<b>74 431</b>	-	<b>74 431</b>

**7.2 Analysis of funds utilised to acquire capital assets - 2016/17**

	<b>Voted Funds R'000</b>	<b>Aid assistanc e R'000</b>	<b>TOTAL R'000</b>
<b>Tangible assets</b>	<b>60 595</b>	-	<b>60 595</b>
Buildings and other fixed structures	25 296	-	25 296
Heritage assets	-	-	-
Machinery and equipment	35 299	-	35 299
<b>Total</b>	<b>60 595</b>	-	<b>60 595</b>

	2017/18	2016/17
	R'000	R'000
<b>10.3 Finance lease expenditure included in Expenditure for capital assets</b>		
<b>Tangible assets</b>		
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment		4,821
<b>Total</b>	<b>-</b>	<b>4,821</b>

	Note	2017/18 R'000	2016/17 R'000
<b>11 Unauthorised Expenditure</b>			
<b>11.1 Reconciliation of unauthorised expenditure</b>			
Opening balance		13,662	114,453
Prior period error	<a href="#">11.5</a>	-	-
As restated		13,662	114,453
Unauthorised expenditure - discovered in the current year (as restated)		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	(100,791)
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-	-
Less: Amounts transferred to receivables for recovery	<a href="#">15</a>	-	-
<b>Closing balance</b>		<b>13,662</b>	<b>13,662</b>
<b>Analysis of closing balance</b>		<b>R'000</b>	<b>R'000</b>
Unauthorised expenditure awaiting authorisation		13,662	13,662
Unauthorised expenditure approved without funding and not			

derecognised	-	-
<b>Total</b>	<b><u>13,662</u></b>	<b><u>13,662</u></b>

	2017/18	2016/17
	R'000	R'000
<b>11.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>		
Current	<u>13,662</u>	<u>13,662</u>
<b>Total</b>	<b><u>13,662</u></b>	<b><u>13,662</u></b>

	2017/18	2016/17
	R'000	R'000
<b>11.3 Analysis of unauthorised expenditure awaiting authorisation per type</b>		
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	13,662	13,662
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
<b>Total</b>	<b><u>13,662</u></b>	<b><u>13,662</u></b>

	2017/18	2016/17
	Note	R'000
<b>12 Cash and Cash Equivalents</b>		
Consolidated Paymaster General Account		45,841
Cash receipts		132
Disbursements		230
Cash on hand		-
Investments (Domestic)		-
Investments (Foreign)		-
<b>Total</b>		<b><u>46,203</u></b>

14.3	<b>Prepayments (Expensed)</b> <i>Listed by economic classification</i>	<i>Note</i>	<b>'Balance as at 1 April 2017</b> <b>R'000</b>	<b>Less: Received in the current year</b> <b>R'000</b>	<b>Add: Current Year prepayments</b> <b>R'000</b>	<b>Amount as at 31 March 2018</b> <b>R'000</b>
	Goods and services					-
	Interest and rent on land					-
	Transfers and subsidies					-
	Capital assets		9,800	9,800	-	-
	Other					-
	<b>Total</b>		<b>9,800</b>	<b>9,800</b>	<b>-</b>	<b>-</b>

14.4	<b>Advances paid (Expensed)</b>	<i>Note</i>	<b>Balance as at 1 April 2017</b> <b>R'000</b>	<b>Less: Received in the current year</b> <b>R'000</b>	<b>Add: Current Year advances</b> <b>R'000</b>	<b>Amount as at 31 March 2018</b> <b>R'000</b>
	National departments					-
	Provincial departments					-
	Public entities		5,000	-	-	5,000
	Other institutions					-
	<b>Total</b>		<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>

	<i>Note</i>	2017/18			2016/17		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
15	<b>Receivables</b>						
	Claims recoverable						
	<a href="#">15.1</a>						

Trade receivables	<a href="#">15.2</a>		-	-	-	-
Recoverable expenditure	<a href="#">15.3</a>	77	77	131	-	131
Staff debt	<a href="#">15.4</a>	401	401	429	-	429
<b>Total</b>		<b>478</b>	<b>-</b>	<b>478</b>	<b>560</b>	<b>-</b>
						<b>560</b>

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>15.3 Recoverable expenditure (disallowance accounts)</b>	<a href="#">15</a>		
(Group major categories, but list material items)			
Disall: Damages & Losses		31	14
Disall: Dishonoured Cheques		46	117
<b>Total</b>		<b>77</b>	<b>131</b>

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>15.4 Staff debt</b>	<a href="#">15</a>		
(Group major categories, but list material items)			
Debt Account: CA		637	429
Debt Recoverable Income: CA		(247)	-
Debt Recoverable Interest: CA		(1)	-
Sal: Tax Debt		12	-
<b>Total</b>		<b>401</b>	<b>429</b>

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>18 Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		32,326	55,147
Prior period error	<a href="#">18.2</a>		
As restated		32,326	55,147
Transfer from statement of financial performance (as restated)		37,100	32,326
Add: Unauthorised expenditure for current year	<a href="#">11</a>		-
Voted funds not requested/not received	<a href="#">1.1</a>	-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)	<a href="#">18.1</a>		-
Paid during the year		(32,326)	(55,147)
<b>Closing balance</b>		<b>37,100</b>	<b>32,326</b>



	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>21.2 Clearing accounts</b>	<a href="#"><u>21</u></a>		
(Identify major categories, but list material amounts)			
Sal: Income Tax: CL		47	132
Sal: Pension Fund CL		1	6
		1	1
<b>Total</b>		<b>48</b>	<b>139</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>21.3 Other payables</b>	<a href="#"><u>21</u></a>		
(Identify major categories, but list material amounts)			
Payable: Adv: P/Debt: NW Adv Acc: CL		6,300	15,459
		17	17
<b>Total</b>		<b>6,300</b>	<b>15,476</b>

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>23 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		59,730	41,750
Add back non cash/cash movements not deemed operating activities		(4,658)	(76,627)
(Increase)/decrease in receivables		82	1,050
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	100,791
Increase/(decrease) in payables – current		(9,267)	9,214
Proceeds from sale of capital assets		(7,129)	(411)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		74,431	60,595
Surrenders to Revenue Fund		(762,460)	(904,233)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		699,685	656,367
Other non-cash items		-	-
<b>Net cash flow generated by operating activities</b>		<b>55,072</b>	<b>(34,877)</b>

		<b>2017/18</b>	<b>2016/17</b>
		<b>R'000</b>	<b>R'000</b>
<b>24</b>	<b>Reconciliation of cash and cash equivalents for cash flow purposes</b>		
	Consolidated Paymaster General account	34,174	45,841
	Fund requisition account	-	-
	Cash receipts	-	132
	Disbursements	(201)	230
	<b>Total</b>	<b>33,973</b>	<b>46,203</b>
		<b>2017/18</b>	<b>2016/17</b>
		<b>R'000</b>	<b>R'000</b>
<b>25</b>	<b>Contingent liabilities and contingent assets</b>		
	<b>25.1 Contingent liabilities</b>		
	<b>Liable to Nature</b>		
	Motor vehicle guarantees Employees	<a href="#">Annex 3A</a>	-
	Housing loan guarantees Employees	<a href="#">Annex 3A</a>	30
	Other guarantees	<a href="#">Annex 3A</a>	-
	Claims against the department	17	30
	Intergovernmental payables (unconfirmed balances)	132,372	49,603
	Environmental rehabilitation liability	<a href="#">Annex 3B</a>	-
	Other	<a href="#">Annex 3B</a>	-
	<b>Total</b>	<b>132,389</b>	<b>49,633</b>
		<b>2017/18</b>	<b>2016/17</b>
		<b>R'000</b>	<b>R'000</b>
<b>26</b>	<b>Commitments</b>		
	<b>Current expenditure</b>		
	Approved and contracted	3,174,892	925,154
	Approved but not yet contracted	-	-
		<b>3,174,892</b>	<b>925,154</b>
	<b>Capital Expenditure</b>		
	Approved and contracted	6,169	26,707
	Approved but not yet contracted	5,063	-
		<b>11,232</b>	<b>26,707</b>
	<b>Total Commitments</b>	<b>3,186,124</b>	<b>951,861</b>

Indicate whether a commitment is for longer than a year

Airport Security R41,44m, Security Services R101.0 m, Transport Plans R5,4m, Monitoring of public transport and scholar R3 m and Air Traffic Control Services R22-m, Scholar Transport Services R2,2bn

				2017/18 R'000	2016/17 R'000
<b>27</b>	<b>Accruals and payables not recognised</b>				
<b>27.1</b>	<b>Accruals Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	90,738	-	<b>90,738</b>	42,890
	Interest and rent on land	-		-	-
	Transfers and subsidies	136,221	-	<b>136,221</b>	109,568
	Capital assets	455		<b>455</b>	2,956
	Other			-	-
	<b>Total</b>	<b>227,414</b>	<b>-</b>	<b>227,414</b>	<b>155,414</b>

		<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Listed by programme level</b>				
ADMINISTRATION			10,413	18,153
PROVINCIAL SECRETARIAT FOR POLICE SERVICE			100	2
TRANSPORT REGULATIONS			215,545	955
TRANSPORT OPERATIONS			1,356	136,304
<b>Total</b>			<b>227,414</b>	<b>155,414</b>

<b>27.2</b>	<b>Payables not recognised Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	1,322	5,437	<b>6,759</b>	7,849
	Interest and rent on land			-	-
	Transfers and subsidies		-	-	-
	Capital assets			-	4,224
	Other			-	-
	<b>Total</b>	<b>1,322</b>	<b>5,437</b>	<b>6,759</b>	<b>12,073</b>

		<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Listed by programme level</b>				
ADMINISTRATION			5,588	134
PROVINCIAL SECRETARIAT FOR POLICE SERVICE			7	6
TRANSPORT REGULATIONS			1,158	8,036
TRANSPORT OPERATIONS			6	3,897
<b>Total</b>			<b>6,759</b>	<b>12,073</b>

<b><i>Included in the above totals are the following:</i></b>	<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
Confirmed balances with departments	<a href="#">Annex 5</a>	6,395	702
Confirmed balances with other government entities	<a href="#">Annex 5</a>	998	2,036
<b>Total</b>		<b>7,393</b>	<b>2,738</b>

<b>28 Employee benefits</b>	<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
Leave entitlement		29,460	25,283
Service bonus (Thirteenth cheque)		15,857	14,105
Performance awards		10,018	8,661
Capped leave commitments		40,166	41,296
Other		824	547
<b>Total</b>		<b>96,325</b>	<b>89,892</b>

**29 Lease commitments**

**29.1 Operating leases**

<b>2017/18</b>	<b>Specialised military assets R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year			31,981		31,981
Later than 1 year and not later than 5 years			-		-
Later than five years			-		-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>31,981</b>	<b>-</b>	<b>31,981</b>

<b>2016/17</b>	<b>Specialised military assets R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structure s R'000</b>	<b>Machinery and equipmen t R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	32,783	-	32,783
Later than 1 year and not later than 5 years	-	-	335	-	335
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>33,118</b>	<b>-</b>	<b>33,118</b>

**29.2 Finance leases \*\***

<b>2017/18</b>	<b>Specialised military assets R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structure s R'000</b>	<b>Machinery and equipmen t R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	-	4,499	4,499
Later than 1 year and not later than 5 years	-	-	-	4,803	4,803
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,302</b>	<b>9,302</b>

<b>2016/17</b>	<b>Specialised military assets R'000</b>	<b>Land R'000</b>	<b>Building s and other fixed structur es R'000</b>	<b>Machinery and equipmen t R'000</b>	<b>Total R'000</b>
Not later than 1 year	-	-	-	2,953	2,953
Later than 1 year and not later than 5 years	-	-	-	2,554	2,554
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,507</b>	<b>5,507</b>
			<b>2017/18</b>		<b>2016/17</b>

<b>30</b>	<b>Accrued departmental revenue</b>	<b>Note</b>	<b>R'000</b>	<b>R'000</b>
	Tax revenue		174,863	158,276
	Sales of goods and services other than capital assets		52,336	69,978
	Fines, penalties and forfeits		263,240	187,378
	<b>Total</b>		<b>490,439</b>	<b>415,632</b>

<b>30.1</b>	<b>Analysis of accrued departmental revenue</b>	<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
	Opening balance		415,475	344,153
	Less: Amounts received		617,637	589,359
	Add: Amounts recognised		724,626	686,827
	Less: Amounts written-off/reversed as irrecoverable		32,025	25,989
	<b>Closing balance</b>		<b>490,439</b>	<b>415,632</b>

<b>30.2</b>	<b>Accrued department revenue written off</b>		<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
	<b>Nature of losses</b>			
	(Group major categories, but list material items)			
	Commission to Registering Authorities		26,499	20,498
	Government fleet-Log sheet		68	5,491
	Traffic fines(Reductions and cancellations)		5,458	-
	<b>Total</b>		<b>32,025</b>	<b>25,989</b>

<b>30.3</b>	<b>Impairment of accrued departmental revenue</b>	<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
	Estimate of impairment of accrued departmental revenue		210,592	149,902
	<b>Total</b>		<b>210,592</b>	<b>149,902</b>

Fines have a 20% recovery rate compared to issued fines during the financial year and fines have been impaired at 80% of accrued revenue on fines.



		<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>32</b>	<b>Fruitless and wasteful expenditure</b>		
	<b>32.1 Reconciliation of fruitless and wasteful expenditure</b>		
	Opening balance	3,469	3,327
	Prior period error	-	-
	As restated	3,469	3,327
	Fruitless and wasteful expenditure – relating to prior year	-	-
	Fruitless and wasteful expenditure – relating to current year	163	142
	Less: Amounts resolved	-	-
	Less: Amounts transferred to receivables for recovery	15.6	-
	<b>Closing balance</b>	<b><u>3,632</u></b>	<b><u>3,469</u></b>
	<b>32.2 Analysis of awaiting resolution per economic classification</b>		
	Current	1,435	1,272
	Capital	2,197	2,197
	Transfers and subsidies	-	-
	<b>Total</b>	<b><u>3,632</u></b>	<b><u>3,469</u></b>
	<b>32.3 Analysis of Current year's (relating to current &amp; prior years) fruitless and wasteful expenditure</b>		<b>2017/18</b>
	<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>R'000</b>
	Interest on over due accounts	None	132
	Cancelation fees	None	31
	<b>Total</b>		<b><u>163</u></b>



39 **Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Value adjustment s R'000	Addition s R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-		-	-	-
<b>MACHINERY AND EQUIPMENT</b>	576,093	-	70,171	32,351	613,913
Transport assets	504,469		55,047	32,351	527,165
Computer equipment	17,288		864	-	18,152
Furniture and office equipment	8,104		1,595	-	9,699
Other machinery and equipment	46,232		12,665	-	58,897
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-	-
Specialised military assets	-		-	-	-
<b>BIOLOGICAL ASSETS</b>	-	-	-	-	-
Biological assets	-		-	-	-
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>576,093</b>	<b>-</b>	<b>70,171</b>	<b>32,351</b>	<b>613,913</b>

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets					-
<b>MACHINERY AND EQUIPMENT</b>	39,937	29,692	(5,276)	5,818	70,171

Transport assets	22,672	29,692	-	2,683	55,047
Computer equipment	6,140	-	(5,276)	-	864
Furniture and office equipment	1,595	-	-	-	1,595
Other machinery and equipment	9,530	-	-	3,135	12,665
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-	-
Specialised military assets					-
<b>BIOLOGICAL ASSETS</b>	-	-	-	-	-
Biological assets					-
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>39,937</b>	<b>29,692</b>	<b>(5,276)</b>	<b>5,818</b>	<b>70,171</b>

**Disposals**  
**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	-	-	-	-
Heritage assets			-	
<b>MACHINERY AND EQUIPMENT</b>	31,279	1,072	32,351	7,129
Transport assets	31,279	1,072	32,351	7,129
Computer equipment			-	
Furniture and office equipment			-	
Other machinery and equipment			-	
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-
Specialised military assets			-	
<b>BIOLOGICAL ASSETS</b>	-	-	-	-
Biological assets			-	

<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<u>31,279</u>	<u>1,072</u>	<u>32,351</u>	<u>7,129</u>
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**39.3 Movement for 2016/17  
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR  
ENDED 31 MARCH 2017**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-		-	-	-
<b>MACHINERY AND EQUIPMENT</b>	<b>516,251</b>	<b>(970)</b>	<b>63,797</b>	<b>2,985</b>	<b>576,093</b>
Transport assets	457,776	(925)	50,402	2,784	504,469
Computer equipment	17,816	(1,582)	1,204	150	17,288
Furniture and office equipment	7,207	(155)	1,103	51	8,104
Other machinery and equipment	33,452	1,692	11,088	-	46,232
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-	-
Specialised military assets	-		-	-	-
<b>BIOLOGICAL ASSETS</b>	-	-	-	-	-
Biological assets	-		-	-	-
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<u><b>516,251</b></u>	<u><b>(970)</b></u>	<u><b>63,797</b></u>	<u><b>2,985</b></u>	<u><b>576,093</b></u>

<b>39.3.1 Prior period error</b>	<b>Note</b>	<b>2016/17 R'000</b>
Nature of prior period error Relating to 2014/15 (affecting the opening balance)		<b>(970)</b>
Stolen computers		(45)
Vehicles previously not on the register		9,435
Assets retired		(10,360)
Relating to 2016/17		<b>25,794</b>
Stolen computers		(150)
Vehicles previously not on the register		28,728
Assets retired		(2,784)
<b>Total</b>		<b><u>24,824</u></b>

**39.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Heritage assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Opening balance	-	-	-	20,901	-	<b>20,901</b>
Value adjustments						-
Additions				1,319		<b>1,319</b>
Disposals				272		272
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,948</b>	<b>-</b>	<b><u>21,948</u></b>

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets						-

Number of minor assets at cost				12,437		12,437
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	<b>12,437</b>	-	<b>12,437</b>

**Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Heritage assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Opening balance	-	-	-	16,454	-	<b>16,454</b>
Prior period error	-	-	-	-	-	-
Additions	-	-	-	4,736	-	<b>4,736</b>
Disposals	-	-	-	289	-	289
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,901</b>	<b>-</b>	<b>20,901</b>

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	1,224	-	1,224
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,224</b>	<b>-</b>	<b>1,224</b>

**39.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				32,351		32,351
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	-	-	-	<b>32,351</b>	-	<b>32,351</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017**

	Specialis- ed military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	2,828	-	2,828
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	-	-	-	<b>2,828</b>	-	<b>2,828</b>

**Additions**

**41.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

Cash R'000	Non- cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
---------------	-----------------------	--	--	----------------

**BUILDINGS AND OTHER FIXED STRUCTURES**

	34,494	-	(34,494)	-	-
Dwellings					-
Non-residential buildings					-
Other fixed structures	34,494	-	(34,494)	-	-

**HERITAGE ASSETS**

	-	-	-	-	-
Heritage assets					-

**LAND AND SUBSOIL ASSETS**

	-	-	-	-	-
Land					-
Mineral and similar non-regenerative resources					-

**TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS**

<b>34,494</b>	<b>-</b>	<b>(34,494)</b>	<b>-</b>	<b>-</b>
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**Capital Work-in-progress**

**41.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018**

<i>Note</i>	Opening Balance 1 April 2017	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2018
	R'000	R'000	R'000	R'000
Heritage assets	-			-
Buildings and other fixed structures	38,430	34,494	-	72,924
Machinery and equipment	-			-
Intangible assets	-			-
<b>TOTAL</b>	<b>38,430</b>	<b>34,494</b>	<b>-</b>	<b>72,924</b>

Lichtenburg Weighbridge is over 2years, at R21,999m Ganyesa VTS 1 year at R6,9m, Taung VTS 1

year at R5,1m and Fire station 1 year at R470,562

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2017**

	<i>Note</i>	Opening Balance	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2017
	<a href="#">Annexure 7</a>	R'000	R'000	R'000	R'000
Heritage assets					-
Buildings and other fixed structures		13,134	25,296	-	38,430
Machinery and equipment					-
Intangible assets					-
<b>TOTAL</b>		<b>13,134</b>	<b>25,296</b>	<b>-</b>	<b>38,430</b>

**42 Principal-agent arrangements**

42.1	Department acting as the principal	2017/18 R'000	2016/17 R'000
	Municipalities acting as Registering Authorities	53,768	-
	Post Office	2,870	-
	<b>Total</b>	<b>56,638</b>	<b>-</b>

**44 Prior period errors**

44.1	Correction of prior period errors	2016/17	Restated amount
	<i>Note</i>	Amount bef error correction R'000	Prior period error R'000
		R'000	R'000
	<i>Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)</i>		-

<b>Net effect</b>	-	-
<i>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</i>	-	-
<b>Net effect</b>	-	-

**Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)**

Accrued Departmental Revenue	<b>30</b>	415,632	(157)	<b>415,475</b>
Movable Tangible Assets	<b>39</b>	551,269	24,824	<b>576,093</b>
<b>Net effect</b>		<b>966,901</b>	<b>24,667</b>	<b>991,568</b>
Contingent Liabilities	<b>25</b>	48,587	1,016	<b>49,603</b>
<b>Net effect</b>		<b>48,587</b>	<b>1,016</b>	<b>49,603</b>

**47 STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2016/17	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public Transport Operation Grant	106,954	2,144	-	-	109,098	109,098	109,098	-	100%	100,925	98,781
EPWP Grant	1,854	-	-	-	1,854	1,854	1,853	1	100%	-	-
	108,808	2,144	-	-	110,952	110,952	110,951	1		100,925	98,781

**ANNEXURE 1B**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2016/17
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Civil Aviation				-			1
Government fleet licence fees				-	2,897		
<b>Total</b>	-	-	-	-	2,897		1

**ANNEXURE 1F**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000

**Transfers**

Bedwang							14
Bethanie							16
Biesiesvlei							18
Bloemhof					17		
Bray							13
Brits					41		13
Cyferskuil							15
Ganyesa					31		16
Groot Marico							

	13	16
Haartbeespoortdam	10	10
Hartebeesfontein	38	18
Hebron		20
Ikageng	41	15
Itsoseng	58	15
Jericho		16
Jouberton	57	14
Kanana	21	18
Khuma	37	19
Klerksdorp		16
Leeudoringstad		16
Lehurutshe	50	17
Lethabong		14
Letlhabile	47	15
Lichtenburg	43	8
Lomanyaneng		15
Madikwe	42	
Mafikeng	9	
Makapanstad		17
Makgobistad		13
Mogwase		14
Mooifontein		12
Mooinooi		17
Mothotlung	34	11
Ottosdal		14
Phokeng		18
Pudimoe		15
Sannieshof		13

Setlagole		15
Stella		7
Sun City		16
Taung	16	
Ventersdorp	20	15
Vryburg	8	15
Wolmaranstad	58	16
Kgorogo Social		20
Respect Sports Develop		15
Home of Hope Against		9
Mmakau		15
Marikana		20
Piet- Plessies		13
Kgomotso		11
Huhudi		11
Klipgat		20
Rustenburg		31
Motswedi		19
Coligny		8
Makwassie		15
Mmabatho	45	
Gay Umbrella	40	
Angels of Tomorrow	40	
Swartruggens		8
Reivilo		10
Ditau Night Patrollers	-	20
The Provincial CPF Board	-	53
Magogong Anti crime	-	15
One foundation NPO		

	-		20
Thuo-Boswa Farmers		21	
Banna ba kae(NPO)		40	
EXT 39 Forum for patrolers	-	28	
	-	905	928
 <b>Subsidies</b>			
	-		
	-		
	-		
	-	-	-
	-		
<b>Total</b>	-	905	928

**ANNEXURE 1G  
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Injury on duty				-	144		418
Leave gratuity				-	3,421		1,944
Bursaries(non employees)				-	366		356
Claims against state				-	188		43
EPWP Programme				-	4,662		-
	-	-	-	-	8,781		2,761
<b>Subsidies</b>							
				-			
	-	-	-	-	-		-
<b>Total</b>				-			

-	-	-	-	8,781	2,761
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**ANNEXURE 1H  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
<b>Received in cash</b>			
<b>Subtotal</b>		-	-
<b>Received in kind</b>			
Kone staffing solution	Gift pack for OR Tambo awards	10	-
<b>Subtotal</b>		10	-
<b>TOTAL</b>		10	-

**ANNEXURE 3A  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2018 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2017	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced / released during the year	Revaluations	Closing balance 31 March 2018	Guaranteed interest for year ended 31 March 2018	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000

**Housing**

STANDARD BANK OF S.A. LIMITED

17

17

FIRST RAND BANK LTD  
(FNB - FORMER  
SAAMBOU)

	13	13	-		
<b>Total</b>	<b>30</b>	<b>13</b>	<b>17</b>	-	-

**ANNEURE 3B**  
**STATEMENT OF CONTINGENT LIABILITIES AS AT 31**  
**MARCH 2018**

NATURE OF LIABILITY	Opening balance 1 April 2017	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2018
	R'000	R'000	R'000	R'000	R'000

**Claims against the department**

MBD Credit Solutions & INCA or Mosiamisi Business Solutions	4,038	-			4,038
Nel S.J.	26	-			26
Mahishi P	100	-			100
Du Plooy J.P.J	818	-			818
Serbel CC	18	-			18
Mmolawa K.S.	5,000	-			5,000
Mostert C	250	-	250		-
Lengane Inv Holdings	6,091	-			6,091
Lengane Inv Holdings	1,063	-			1,063
Lengane Inv Holdings	19,500	-			19,500
Lekau K.S.	409	-			409
Gaelejwe G Shotec Trade 20 cc	17	0			17
	6,700	-			6,700
Lapeng Investments	2,830	-			2,830
S De Wet Carol	900	-			900
Mongale M.I	16	-			16
Johnson V & Mogaila	81	-	81		(0)
Williams W.S.					

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North West Province*

	200	-		200
Lekala L.A.	500		500	-
Seanyane T.S	11	-	11	(0)
Maruping Peter Leeuw	250	-		250
Mothibi S.M	400	-		400
Seleka S	100			100
Mokaila & Khatitswe	54	-	54	(0)
Ase Ami		36		36
Lekopanye K.G.		16		16
Mokotedi M.J		100		100
Mqonjane LL		250		250
Moate L		521		521
Thusang Bana Transport Services		21,428		21,428
Mokhobotlwane K		43		43
Segoati M.T		22		22
Sasol SA Pty Ltd		30	30	0
Moela B.J		120		120
Redefine Properties		226		226
Majola J.J	23			23
Schempers M	84			84
Mochabapula Consulating CC		23,729		23,729
Nkumande S.F		46		46
Tinye M.G.	33			33
Adv Lungile				
Tyatya	93			93
Arbitration : Atamelang Bus Transport		12,276		12,276
Arbitration : Thari/ Amarosa Bus Company		24,280		24,280
Lekala L.A.		570		570
				-
<b>Total</b>	<b>49,603</b>	<b>83,695</b>	<b>926</b>	<b>- 132,372</b>

**ANNEXURE 5  
INTER-GOVERNMENT  
PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Department of Justice and constitutional	6,395	-			6,395	-
					-	-
<b>Subtotal</b>	<b>6,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,395</b>	<b>-</b>
<b>Non-current</b>						
					-	-
					-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Departments</b>	<b>6,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,395</b>	<b>-</b>
<b>OTHER GOVERNMENT ENTITY</b>						
<b>Current</b>						
Eskom	91				91	-
Greater Taung Municipality	1				1	-
JB Marks Local Municipality	55				55	-
Lekwa Teemane Local Municipality	11				11	-
State information technology	39				39	-
Telkom	801				801	-
<b>Subtotal</b>	<b>998</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>998</b>	<b>-</b>

<b>Non-current</b>					
<b>Subtotal</b>	-	-	-	-	-
<b>Total Other Government Entities</b>	<b>998</b>	-	-	<b>998</b>	-
<b>TOTAL INTERGOVERNMENTAL</b>	<b>7,393</b>	-	-	<b>7,393</b>	-

**ANNEXURE 7**

**Movement in Capital Work-in-Progress**

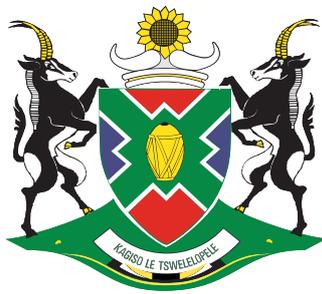
**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	38,430	34,494	-	72,924
Dwellings				-
Non-residential buildings				-
Other fixed structures	38,430	34,494		72,924
<b>TOTAL</b>	<b>38,430</b>	<b>34,494</b>	-	<b>72,924</b>

Age analysis on ongoing projects	Number of projects		2017/18 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	12,495	
1 to 3 year(s)		21,999	
3 to 5 years			
Longer than 5 years			
<b>Total</b>	-	<b>34,494</b>	-

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2017**

	<b>Opening balance</b>	<b>Prior period errors</b>	<b>Current Year Capital WIP</b>	<b>Ready for use (Asset register) / Contract terminated</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	13,134	25,296	-	-	38,430
Dwellings					-
Non-residential buildings					-
Other fixed structures	13,134	25,296			38,430
<b>TOTAL</b>	<b>13,134</b>	<b>25,296</b>	<b>-</b>	<b>-</b>	<b>38,430</b>



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**Together Moving Bokone Bophirima Forward**