



**Western Cape
Government**

WESTERN CAPE MOBILITY DEPARTMENT

Western Cape Government

VOTE 08

ANNUAL REPORT 2023/24

Contents

PART A: GENERAL INFORMATION	1
1. DEPARTMENT GENERAL INFORMATION.....	1
2. LIST OF ABBREVIATIONS/ACRONYMS.....	2
3. FOREWORD BY THE PROVINCIAL MINISTER	5
4. REPORT OF THE ACCOUNTING OFFICER.....	7
4.1 Overview of the operations of the department.....	7
4.2. Departmental Events	9
4.3. Overview of the financial results of the department	12
4.4. Virements/rollovers	13
4.5. Unauthorised, Fruitless and Wasteful Expenditure.....	14
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	16
6. STRATEGIC OVERVIEW.....	17
6.1. Vision.....	17
6.2. Mission	17
6.3. Values.....	17
7. LEGISLATIVE AND OTHER MANDATES.....	19
8. ORGANISATIONAL STRUCTURE AS AT 31 MARCH 2024	20
9. ENTITIES REPORTING TO THE MINISTER/MEC	21
PART B: PERFORMANCE INFORMATION	22
1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES.....	23
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE.....	23
2.1. Service Delivery Environment	23
2.2. Key Departmental Services	25
2.3. Organisational environment	43
2.4. Optimisation of the departmental structure.....	43
2.5. Organisational Challenges.....	43
2.6. Organisational successes.....	43
2.7. System failures	44
2.8. Key policy developments and legislative changes.....	44
3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES.....	45
4. PROGRAMME PERFORMANCE INFORMATION.....	48
4.1. Programme 1: Administration.....	48
Linking performance with budgets.....	50
4.2. Programme 2: Transport Operations.....	51
4.3. Programme 3: Transport Regulation	57
5. TRANSFER PAYMENTS	63
5.1. Transfer payments to public entities	63

5.2. Transfer payments to all organisations other than public entities	63
6. CONDITIONAL GRANTS.....	64
6.1. Conditional grants and earmarked funds paid.....	64
7. DONOR FUNDS.....	66
8. CAPITAL INVESTMENT.....	66
8.1. Capital investment, maintenance and asset management plan.....	66
PART C: GOVERNANCE	67
1. INTRODUCTION.....	68
2. FORMAL ANNUAL ENTERPRISE RISK MANAGEMENT COMMITTEE REPORT	68
3. FRAUD AND CORRUPTION	73
4. MINIMISING CONFLICT OF INTEREST	74
5. CODE OF CONDUCT	75
6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES	75
7. PORTFOLIO COMMITTEES.....	78
8. SCOPA RESOLUTIONS	82
8.1 Response to the report of the Public Accounts Committee (PAC) on the 2023/24 Department of Transport and Public Works Annual Report	82
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	82
10. INTERNAL CONTROL UNIT	82
12. INTERNAL AUDIT AND AUDIT COMMITTEES	86
13. Attendance of audit committee meetings by audit committee members (Tabular form)	87
14. AUDIT COMMITTEE REPORT	88
PART D:	91
HUMAN RESOURCE MANAGEMENT	91
1. INTRODUCTION	92
2. Status of people Management at the Department	92
2.1 Departmental Workforce Planning Priorities	92
2.2 Employee Performance Management	92
2.3 Employee Wellness	93
2.4 People Management Monitoring.....	93
3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS.....	94
3.1 Personnel related expenditure	94
3.2 EMPLOYMENT AND VACANCIES.....	97
3.3 JOB EVALUATION	98
3.4. EMPLOYMENT CHANGES	100
3.5. EMPLOYMENT EQUITY.....	105
3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS	111
3.7. FILLING OF SMS POSTS	112

3.8 EMPLOYEE PERFORMANCE	114
3.9 FOREIGN WORKERS	116
3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2023 TO 31 DECEMBER 2023	117
3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS	120
3.12. LABOUR RELATIONS	125
3.13. SKILLS DEVELOPMENT	127
3.14. INJURY ON DUTY	129
3.15. UTILISATION OF CONSULTANTS	130
PART E: PFMA COMPLIANCE REPORT	134
1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES	135
1.1. Irregular expenditure	135
1.2. Fruitless and wasteful expenditure	138
1.3. Unauthorised expenditure	139
1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii)	141
2. LATE AND/OR NON-PAYMENT OF SUPPLIERS	142
3. SUPPLY CHAIN MANAGEMENT	142
3.1. Procurement by other means	142
3.2. Contract variations and expansions	143
Contract variations and expansions for the year under review	143
PART F: FINANCIAL INFORMATION	144
1. REPORT OF THE AUDITOR-GENERAL	145
Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 8: Western Cape Department of Mobility	145
Annexure to the auditor's report	151
Auditor-general's responsibility for the audit	151
ANNUAL FINANCIAL STATEMENTS	155
Annexures	208
Annexure A: Legislative mandates	209
Annexure B: Policy mandates	215

List of tables

Table 1: Departmental events	9
Table 2: Departmental Receipts.....	12
Table 3: Expenditure per Programme	13
Table 4: 2023/24 Virements	13
Table 5: Rollovers.....	14
Table 6: Detailed explanation of the meaning of each core value of the WCG.....	17
Table 7: Departmental Outcomes	19
Table 8: GMT.....	21
Table 9: Number of social media users.....	30
Table 10: QM&E data 2023/24.....	32
Table 11: Provincial TLE data 2023/24	33
Table 12: Other arrests, 2023/24.....	35
Table 13: Road fatalities 2022/23 and 2023/24	37
Table 14: Comparative provincial and municipal road fatalities: 2022/23 and 2023/24	37
Table 15: Confiscation of illicit goods and arrests.....	38
Table 16: Main services provided and standards	40
Table 17: Service One Batho Pele Arrangement.....	41
Table 18: Service Two: Main services provided and standards.....	42
Table 19: Service Two: Batho Pele Arrangements	42
Table 20: Sub-programme expenditure	50
Table 21: Programme Transport Operations: Performance Information	54
Table 22: Programme 2: Transport Operations: Sub-programme expenditure	56
Table 23: Programme 3: Transport Regulation: Performance Information.....	59
Table 24: Programme 5: Transport Regulation: Sub-programme expenditure.....	62
Table 25: Transfer payments to private enterprises	63
Table 26: Transfer payments to provinces and municipalities.....	63
Table 27: Transfer payments to Departmental agencies	64
Table 28: Conditional Grant: Public Transport Operations Grant	64
Table 29: ERMCO member.....	68
Table 30: Attended the ERMCO meetings.	69
Table 31: Number of cases	73
Table 32: Standing Committee Meeting Dates	78
Table 33: Standing Committee Information Requests.....	78
Table 34: List of issues and work performed	82
Table 35: Attendance of audit committee meetings by audit committee members	87

Human Resource Management List of Tables

Table 3.1.1: Personnel expenditure by programme, 2023/24.....	94
Table 3.1.2: Personnel expenditure by salary band, 2023/24	95
Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2023/24.....	95
Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2023/24	96
Table 3.2.1: Employment and vacancies by programme, as at 31 March 2024	97
Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2024.....	97
Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2024	97
Table 3.3.1: Job evaluation, 1 April 2023 to 31 March 2024.....	98
Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2023 to 31 March 2024.....	98
Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2023 to 31 March 2024.....	99

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2023 to 31 March 2024.....	99
Table 3.4.1: Annual turnover rates by salary band, 1 April 2023 to 31 March 2024.....	100
Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2023 to 31 March 2024	101
Table 3.4.3: Staff leaving the employ of the Department, 1 April 2023 to 31 March 2024	102
Table 3.4.4: Reasons why staff resigned, 1 April 2023 to 31 March 2024	102
Table 3.4.5: Different age groups of staff who resigned, 1 April 2023 to 31 March 2024	103
Table 3.4.6: Employee initiated severance packages.....	103
Table 3.4.7: Promotions by salary band, 1 April 2023 to 31 March 2024.....	103
Table 3.4.8: Promotions by critical occupation, 1 April 2023 to 31 March 2024	104
Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2024.....	105
Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2024.....	106
Table 3.5.3: Recruitment, 1 April 2023 to 31 March 2024.....	107
Table 3.5.4: Promotions, 1 April 2023 to 31 March 2024.....	108
Table 3.5.5: Terminations, 1 April 2023 to 31 March 2024	109
Table 3.5.6: Disciplinary actions, 1 April 2023 to 31 March 2024.....	109
Table 3.5.7: Skills development, 1 April 2023 to 31 March 2024	110
Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2023.....	111
Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2023	111
Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023	111
Table 3.7.1: SMS posts information, as at 30 September 2023	112
Table 3.7.2: SMS posts information, as at 31 March 2024.....	112
Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2024.....	112
Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – advertised within six months and filled within 12 months after becoming vacant	113
Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months	113
Table 3.8.1: Notch progressions by salary band, 1 April 2023 to 31 March 2024	114
Table 3.8.2: Notch progressions by critical occupation, 1 April 2023 to 31 March 2024.....	114
Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2023 to 31 March 2024	115
Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2023 to 31 March 2024.....	115
Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2023 to 31 March 2024	115
Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2023 to 31 March 2024.....	115
Table 3.9.1: Foreign Workers by salary band, 1 April 2023 to 31 March 2024.....	116
Table 3.9.2: Foreign Workers by major occupation, 1 April 2023 to 31 March 2024.....	116
Table 3.10.1: Sick leave, 1 January 2023 to 31 December 2023	117
Table 3.10.2: Incapacity leave, 1 January 2023 to 31 December 2023	117
Table 3.10.3: Annual Leave, 1 January 2023 to 31 December 2023.....	118
Table 3.10.4: Capped leave, 1 January 2023 to 31 December 2023	118
Table 3.10.5: Leave pay-outs, 1 April 2023 to 31 March 2024.....	119
Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2023 to 31 March 2024	120
Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2023 to 31 March 2024.....	120
Table 3.12.1: Collective agreements, 1 April 2023 to 31 March 2024	125
Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2023 to 31 March 2024.....	125
Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2023 to 31 March 2024.....	125
Table 3.12.4: Grievances lodged, 1 April 2023 to 31 March 2024	125
Table 3.12.5: Disputes lodged with Councils, 1 April 2023 to 31 March 2024.....	126

Table 3.12.6: Strike actions, 1 April 2023 to 31 March 2024	126
Table 3.12.7: Precautionary suspensions, 1 April 2023 to 31 March 2024.....	126
Table 3.13.1: Training needs identified, 1 April 2023 to 31 March 2024.....	127
Table 3.13.2: Training provided, 1 April 2023 to 31 March 2024.....	128
Table 3.14.1: Injury on duty, 1 April 2023 to 31 March 2024.....	129
Table 3.15.1: Consultant appointments using appropriated funds	130

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS:

Western Cape Mobility Department

27 Wale Street

Cape Town

8000

POSTAL ADDRESS:

Western Cape Mobility Department

Private Bag X9083

Cape Town

8000

TELEPHONE NUMBER/S: +27 0860 142 142

EMAIL ADDRESS: mobility@westerncape.gov.za

WEBSITE ADDRESS: www.westerncape.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AADM	Advanced Analytics and Data Modelling	DITC	Department of Trade, Industry and Competition
AARTO	Administrative Adjudication of Road Traffic Offences	DoI	Department of Infrastructure
AFS	Annual Financial Statements	DORA	Division of Revenue
AGM	Annual General Meetings	DoTP	Department of the Premier
AGSA	Auditor-General of South Africa	DPSA	Department of Public Service and Administration
AO	Accounting Officer	DTPW	Department of Transport and Public Works
APP	Annual Performance Plan	EDL	Examiner for Driving Licenses
ASOD	Average Speed Over Distance	EE	Employment Equity
BAS	Basic Accounting System	EHW	Employee Health and Wellness
BBBEE	Broad Based Black Economic Empowerment	EMS	Emergency Medical Services
BCP	Business Continuity Plan	EoV	Examiner of Vehicles
BDP	Bicycle Distribution Project	eQPR	Electronic Quarterly Performance Report
CBD	Central Business District	ERM	Enterprise Risk Management
CDP	Career Development Plan	ERMC O	Enterprise Risk Management Committee
Ce-I	Centre for e-Innovation	FFSS	Future Fit Skills Strategy
CFO	Chief Financial Officer	FIP	Freight Implementation Programme
CIPC	Companies and Intellectual Property Commission	GABS	Golden Arrow Bus Services
CLE	Communication Layer Engine	GIPTN	George Integrated Public Transport Network
CoCT	City of Cape Town	GLTC	Gene Louw Traffic College
CODET A	Cape Organisation for the Democratic Taxi Association	GMT	Government Motor Transport
COE	Centre of Excellence	GPSSB C	General Public Service Sector Bargaining Council
CSC	Corporate Service Centre	HCT	HIV Voluntary Counselling and Testing
CSD	Central Supplier Database	HIRA	Hazard Identification and Risk Assessment
CTICC	Cape Town International Convention Centre	HOD	Head of Department
CWDM	Cape Winelands District Municipality	ICT	Information and Communication Technology
DCGIP	Departmental Corporate Governance		

IESBA	International Ethics Standards Board for NYP	National Youth Policy
	Accountants	
		OHS
IFS	International Finance Corporation	Occupational Health and Safety
		OTM
IFW&U	Irregular, Fruitless, Wasteful and Unauthorised	October Transport Month
		PAA
IOD	Injury on Duty	Public Audit Act
		PAC
ISA's	International Standards on Auditing	Public Accounts Committee
		PAIA
ITH	Integrated Transport Hub	Promotion of Access to Information Act
		PAJA
ITP	Integrated Transport Plan	Promotion of Administrative Justice Act
		PAY
IVT	In-Vehicle Technology	Premier's Advancement of Youth
		PERMIS
IYM	In Year Monitoring	Performance Management Information System
		PERMP
JTTC	Junior Traffic Training Centre	S Provincial Enterprise Risk Management Policy and Strategy
LED	Local Economic Development	PERSAL
LOGIS	Logistical Information System	PET
LRA	Labour Relations Act	PFMA
LSM	Living Standard Measure	PFS
MBTTT	Mini-Bus Taxi Task Team	PLTF
MCS	Modified Cash Standard	POCS
MEC	Member of Executive Council	PPP
MSA	Mobile Support Application	PRASA
MTEF	Medium Term Expenditure Framework	PrDP
MTSF	Medium Term Strategic Framework	PRE
NCOP	National Council of Provinces	PSCBC
NDoT	National Department of Transport	PSP
NDP	National Development Plan	PSR
NHW	Neighbourhood watches	PSTP
NLTA	National Land Transport Act	PTI
NMT	Non-Motorised transport	PTOG
NPTR	National Public Transport Regulator	PTRS
NRTA	National Road Traffic Act	PTRS
		Public Transport Regulatory Systems

QM&E	Quality Management and Evaluation	SMME	Small Medium and Micro Enterprises
RSM	Road Safety Management	SMME	Small Medium and Micro Enterprises
RTMC	Road Traffic Management Corporation	SMS	Senior Management Service
RWOPS	Remunerative Works outside the Public Service	SNP	Statement of Transport for Special Needs Passengers
SANTA CO	South African National Taxi Council	SOE	State Owned Enterprise
SAPS	South African Police Service	SOP	Standard Operating Procedure
SASQA F	South African Statistical Quality Assessment Framework	SOPA	State of Province Address
SASSET A	Safety and Security Sector Education and Training Authority	TLE	Traffic Law Enforcement
SCM	Supply Chain Management	TR	Treasury Regulations
SCOPA	Standing Committee on Public Accounts	VIP	Vision Inspired Priority
SDF	Spatial Development Framework	WCBD	Western Cape Bid Document
SDIP	Service Delivery Improvement Plan	WCED	Western Cape Education Department
SHERQ	Safety Health Environment Risk and Quality	WCED	Western Cape Education Department
SITA	State Information Technology Agency	WCED	Western Cape Education Department
SL	Salary Level	WCED	Western Cape Education Department

3. FOREWORD BY THE PROVINCIAL MINISTER

As the Minister of Mobility in the Western Cape, I am honoured to submit the first departmental annual report since the Western Cape Mobility Department was established on 1 April 2023. This establishment followed the 'refresh process' announced by Premier, Mr Alan Winde in 2022.

This annual report covers the year from 1 April 2023 to 31 March 2024. During the year Ms Marissa Moore was appointed as the Head of Department (HOD). During the year a management team was established with the intention to collectively create a stable leadership in the Department.

Many of the personnel were transferred from the previous Departments of Transport and Public Works and Human Settlements and the process was completed by 1 October 2023.

It is commendable that whilst a new management system was established, the integration of staff was completed with minimal disruption.

The Refresh process however, brought with it a degree of uncertainty and anxiety for the management and staff. The adjustment process went relatively well, and, in many instances, the staff performed to a level on which the Department achieving its vision: "Mobility as a connector of people, goods and institutions".

In the year under review and previously transport and mobility played an important role in the lives of the people in the Western Cape. In doing so, the Department made a significant impact to enhance the socio-economic rights and dignities of the people.

My personal policy priorities for the Department are to achieve fundamental transport rights.

To do this the Department must support any programme to restore passenger rail as the backbone of our urban public transport system.

This will result in transport choices for commuters, a reduction in road congestion, and affordable public transport across the province.

Driving the coordination to improve the efficient movement of goods in the province is another key priority for my term of office.

I have committed to half the number of fatalities with a specific focus on reducing pedestrian fatalities in targeted areas and building a safety culture amongst the youth.

To fostering a culture of delivery, I will lead the empowerment of a dynamic mobility team that will support and trust one another and succeed as a team.

I am especially focused on the rollout of the Job Seeker Travel Voucher Programme as it is one of the most notable contributions of the Western Cape Government's Growth for Jobs Strategy. It helps unemployed jobseekers to find work and it also elevates the role of partnerships between government and the private sector to create jobs.

Through the Western Cape Freight Strategy and Implementation Programme, the Department is unblocking the logistics and freight challenges that hamper economic growth. The Department plays a vital coordination role to bring stakeholders together to improve the efficiency of the movement of goods to ports and markets.

During the period under review, the Department continued to find ways to work with partners and stakeholders to improve safety on our roads and to strengthen law enforcement to deal with transgressors and those that abuse our road space for illegal activities.

It is my belief that road safety is everyone's responsibility and therefore efforts must continue to ensure that we take hands across society to improve behavior on our roads.

It is critical for me to foster strong partnerships across the mobility ecosystem to provide a transport service that everyone can be proud of. These partnerships must be based on the fundamental appreciation of the critical role that each role-player plays to make systems work and to improve our cooperation to benefit the citizen.

As the Department perform its own duty to develop policies and plans, and regulate the system, we must continue to do everything in our power to support and empower the mobility system in order for them to play their rightful role in this critical system.

I would like to use this opportunity to thank the Head of Department, the management team and the entire staff compliment for their commitment and determination to ensure that the Western Cape Mobility Department renders a flawless service to the citizens of our province.

I want to extend my appreciation to my predecessor, Minister Ricardo MacKenzie for the foundation he laid in good governance and the respect he developed for the rule of law as it sets the ethical framework of the Department.



Isaac Sileku
Executive Authority
Western Cape Mobility Department
Date: 28 August 2024

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department

The 2023/24 financial year marked the first year of the full operation of the new Western Cape Mobility Department since the announcement by the Premier in his State of the Province Address in 2022 to establish the Mobility Department through the amalgamation of the various components of the Department of Transport and Public Works and Human Settlements respectively. The Chief Directorates: Transport Operations, Transport Regulations and Traffic Management commenced operations as from 1 April 2023 while the Chief Directorate: Management Support Services operated under the management arrangement from 1 April 2023 to 30 September 2023. These functions were managed under the Department of Infrastructure and were transferred to the Mobility Department as of 1 October 2023.

Establishing the Department entailed ensuring management systems and processes as well as policies are in place to guide risk management, procurement, asset management, budgeting, and reporting. Governance and internal control ensured through governance committees, communication plans, ICT governance and people management and development processes. In addition, and as important, was creating opportunities for staff to get to know one another, working through resistance to change and differences in approach, whilst creating a culture of respect for our roles, for each other, our partners in the transport industry, municipalities, and the private sector. The guiding principle underlying this work is to ensure transparency in the delivery of our public mandate to ensure integrated transport solutions, efficient freight movement, a robust regulatory regime, improved road safety and innovation.

The context within which the Department operates poses opportunities and threats. The pressure of a growing population impact on the need for mobility and access for 7.43 million residents in the province, licencing and regulation of the 2.1 million vehicles registered in the province and traffic law enforcement for all road users including visitors to our beautiful province. Transport Administration and Licencing partners with municipalities to ensure licenced drivers and vehicles and register testing stations and centres to ensure compliance with the National Road Traffic Act and the Provincial Road Traffic Administration Act and regulations.

At the same time, the Department prioritised enabling growth through the provision of public transport services, innovation systems and technology in support of mobility and a focus on freight transport to support greater efficiency and safety in the movement of goods.

The mobility mandate is performed in a complex and fragmented intergovernmental context characterised by policy contestation in relation to the devolution of functions and the need for integrated solutions. However, the year under review was also characterised by economic stagnation and fiscal contraction that resulted in investment constraints and pressures on the cost of living and affordability of transport options. Limited fiscal space impact on road maintenance and upgrades, which increases vehicle operating costs whilst limiting funding available for public transport subsidisation.

Urbanisation contributes towards congestion and long travel times, adding environmental and economic costs to the transport system and increasing frustrations with road users. Spatial inequity and urban sprawl increase transport costs and limit access to economic opportunities and social networks intensifying the need for planning authorities to align spatial and transport planning in municipalities and across the province. The lack of physical access and economic access places an immense burden on job seekers and the Department has responded to this plight through partnership with

Golden Arrow Bus Services to support job seekers through providing free trips in the inter-peak period to allow greater access to economic opportunities.

The minibus taxi industry remains a valued transporter of people and is a key contributor to the economy of the province, as was highlighted during the August 2023 minibus taxi stay away. However, endemic violence and well-founded perceptions of lawlessness, associated with that component of the public transport industry, detract from its true potential as convenient and affordable conveyer of the masses. Ongoing murders and extortion in the industry remain a huge challenge. The Department is committed to a safe industry and in terms of the Western Cape Road Transportation Act Amendment Law registers minibus taxi local associations and supporting compliance with association constitutions and the standard code of conduct. The Provincial Regulatory Entity, in terms of the National Land Transport Act, adjudicates operating licences in partnership with municipalities to ensure services are aligned to demand and are provided in terms of the operating licence conditions. Partnerships between law enforcement agencies and ongoing engagement with the industry continues to support peaceful solutions to conflict and is an ongoing priority and Departmental stakeholder relations processes to provide opportunities to de-escalate conflict.

Key to a collaborative response to the mobility challenge is the Integrated Transport Hub through which systems including the Provincial Transport Regulatory System, eNforce, public transport management and fare collection systems and the freight databank are integrated with national systems such as Natis, and linked to physical networks of cameras and in-vehicle technology. Legislative changes as introduced through the Administrative Adjudication of Road Traffic Offences Act further require integration of the provincial traffic contravention register, whilst policy priorities included the review of systems used across transport, health, safety and security in both the province and the City of Cape Town, to improve outcomes and increase value for money in relation to ICT investment.

Environmental consequences of transport are a large contributor to greenhouse gas emissions and climate change risks. The use of private vehicles, internal combustion engine propulsion and congestions all pose current and future health and disaster risks. In response, the Department provided ongoing investment in public transport services through subsidised bus services including Golden Arrow Bus Services in Cape Town and Go George municipal bus services, as well as the empowerment, training and formalisation of the minibus taxi and metered taxi industry. In partnership with Government Motor Transport, a trading entity in the Department, an electric vehicle strategy guided the procurement of electric vehicles into the fleet, customer reviews and infrastructure needs.

The implementation of the Provincial Sustainable Transport Programme continued during the reporting period as an overarching initiative to improve public transport and conditions for walking and cycling. Under this Programme, the Department supports the formalisation and empowerment of the minibus taxi industry and various initiatives were implemented to promote walking and cycling and improve public transport safety.

Safety in road use remains a key priority and inculcating a culture of road safety is key to improving safety outcomes for all road users and specifically pedestrians. During 2023/2024 the total number of road fatalities in the province was 1 371 of which 56 percent were pedestrians. Cementing partnerships with local government law enforcement to address safety for all road users and non-motorised strategies to support pedestrians and cyclist safety was supported by an increase in law enforcement activities, road safety management initiatives and traffic officer training.

The Western Cape Mobility Department is mandated in the National Land Transport Act to publish and monitor the implementation of provincial land transport policy and strategy. It has a crucial role in supporting the efficient, economic, equitable and transparent utilisation of resources; to assist

municipalities with capacity constraints to perform their transport functions; facilitate planning and coordination of land transport and intergovernmental functions; and ensure integrated efficient transport services through establishing standards, performance criteria and indicators. Central to this responsibility is to source funding to support these outcomes and report on the state of transport affairs in the Western Cape. This broad mandate requires partnerships, collaboration and co-creation with our stakeholders in the public and private sector and pursuing opportunities and innovation available to make a difference through making connections.

During the reporting period, the Department reviewed the Provincial Land Transport Framework to inform all transport and land use related provincial decision making with respect to transport infrastructure development, management and investment, public transport, NMT, freight transport, land transport safety and guide district-wide and local integrated transport planning. In this regard, consultation with a wide range of stakeholders was facilitated by the group of experts in transport planning and spatial development and supported by our sister departments. Department of Economic Development and Tourism, Department of Environmental Affairs and Development Planning, Department of Infrastructure as well as local partners including the City of Cape Town and other municipalities to inform a broader provincial and local transport planning in the province.

In 2023/24 we have set our course to succeed in this mandate and I want to acknowledge the role of the MEC, Ricardo Mackenzie, in establishing the Department and keeping our focus on the outcomes we wish to achieve. Also, the senior management team in the Department have provided leadership for the task at hand whilst we were finding one another, and I am proud to report on their achievements in what was not an easy year.

4.2. Departmental Events

The detailed Departmental events are provided in Table 1 below.

Table 1: Departmental events

No	Date	Event	Description
1	3 April 2023	Free vehicle fitness tests launched.	As part of the Easter road safety plan for the 2023-2024 financial year, the Western Cape Minister of Mobility, Ricardo Mackenzie, launched the free vehicle safety tests offered by the Western Cape Provincial Traffic Services at Gene Louw Traffic College. Free vehicle fitness testing focused on tyres, brakes, lights, suspension, wipers, and licence discs.
2	28 July 2023	Road Safety Debate and Participatory Education Technique (PET) programme.	The Western Cape Minister of Mobility, Ricardo Mackenzie congratulated the winners of the provincial Road Safety Debate and Participatory Education Technique Programme. High school learners in grades 10 and 11 from across the province took part in these competitions, facilitated by the Department. The Minister presented the prizes to the first, second and third place winners of the competition.
3	29 September 2023	The Department launched Transport Month.	Western Cape Minister of Mobility, Ricardo Mackenzie, officially launched the Western Cape October Transport Month programme.

No	Date	Event	Description
			The launch event was the kick-off to various events hosted during October 2023. The event was attended by internal stakeholders and media.
4	4 October 2023	Free vehicle testing for scholar transport operators in Western Cape.	The Western Cape Mobility Department offered free vehicle testing to scholar transport operators at Gene Louw Traffic College in Brackenfell. The event aimed to promote and enhance safety of scholar transport operators with more than 30 vehicles being tested on the day.
5	5 October 2023	Handover of specialised vehicles to WC Provincial Traffic Centres.	Western Cape Minister of Mobility, Ricardo Mackenzie, officially handed over specialised vehicles to the Worcester, Beaufort West, and Laingsburg Provincial Traffic Centres.
6	19 October 2023	Launch of a Junior Traffic Training Centre (JTTC).	Western Cape Premier, Alan Winde, and Minister of Mobility, Ricardo Mackenzie, launched a new Junior Traffic Training Centre (JTTC) at Nederburg Primary School in Paarl, in partnership with the Drakenstein Municipality. They were joined by a group of Grade 3 learners who tested out the JTTC which consists of painted roads and traffic signs.
7	20 October 2023	Ceremonial cheque handover to Cape Winelands District Municipality for the Pioneer School for the Visually Impaired NMT Safety improvement project.	Provincial Minister of Mobility, Ricardo Mackenzie, handed over a cheque to the Cape Winelands District Municipality to implement Non-Motorised Transport (NMT) safety improvements surrounding the premises of the Pioneer School for the Visually Impaired in Worcester.
8	24 October 2023	Road Safety Operation	The Provincial Premier Alan Winde and Provincial Minister of Mobility, Ricardo Mackenzie joined the Traffic Management team at the N7 weighbridge to inspect heavy motor vehicles and speaking to drivers about safety, as part of the road safety operation.
9	1 December 2023	Launch of the Festive Season Road Safety Campaign.	Provincial Minister, Ricardo Mackenzie, launched the Festive Season Road Safety campaign at N2 Dassiesfontein in Caledon. Minister Mackenzie was joined by the Western Cape Agriculture Minister Ivan Meyer.
10	December 2023 to March 2024	Revised operating license minibus taxi operators' distribution.	Department Officials went to various venues across the province to assist mini-bus taxi operators to collect the revised operating licenses. Between December 2023 and March 2024, just over 11,000 licences were uplifted/collected through this initiative.

No	Date	Event	Description
11	4 December 2024	New specialised vehicles enhance EMS Capacity for Festive Season.	Provincial Minister of Mobility, Ricardo Mackenzie, officially handed over a range of specialised Emergency Medical Services vehicles to Provincial Minister of Department of Health and Wellness, Professor Nomafrench Mbombo.
12	17-18 January 2024	Back-to-school Learner transport operations.	Provincial Minister of Mobility, Ricardo Mackenzie, joined Traffic Law Enforcement operations focused on Learner Transport as the new school year started. The Minister joined interventions at various schools in Somerset West and Mitchells Plain over the two days.
13	15 February 2024	Launch of the Jobseeker Travel Voucher Programme.	Premier of the Western Cape, Alan Winde, and Provincial Minister of Mobility, Ricardo Mackenzie, officially launched the Western Cape Government's 'Getting YOU to Work' – a pilot initiative offering jobseekers free travel to interviews using Golden Arrow Bus Service.
14	3 June 2023	World Bicycle Day	In celebrating World Bicycle Day, the Department supported the Langa Bicycle Hub/Langa Centenary. Minister Ricardo Mackenzie and the Mayor of Cape Town cycled to Langa to celebrate World Bicycle Day. The Department participated to help create a safe route for cyclists from Cape Town to Langa.
15	2 March 2024	George Bicycle Day	The Provincial Minister of Mobility, Ricardo Mackenzie, handed over bicycles to cycling clubs, entrepreneurs, and neighbourhood watches at the inaugural 'George Bicycle Day' in partnership with the George Municipality and other stakeholders.
16	6 March 2024	Jobseeker Travel Voucher success story.	Provincial Minister of Mobility, Ricardo Mackenzie, met with a young jobseeker from Strandfontein, who used the 'Getting YOU to Work' travel voucher to attend her job interview in Salt River to get a sense of experience and feedback in accessing the voucher.
17	23 March 2024	Launch of the Easter Road Safety Campaign.	The Department officially launched its Easter road safety campaign for 2024 at Gene Louw Traffic College in Brackenfell, where free vehicle testing was offered to help motorists prepare for long-distance travel over the Easter period.

4.3. Overview of the financial results of the department

Departmental receipts

The Departmental receipts information is provided in Table 2 below.

Table 2: Departmental Receipts

Departmental receipts	2023/2024			2022/2023		
	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
Motor vehicle licences	2 029 018	2 092 029	(63 011)	Western Cape Mobility Department was effective from 1 April 2023.		
Sale of goods and services other than capital assets	32 838	52 402	(19 564)			
Fines, penalties and forfeits	-	3 453	(3 453)			
Interest, dividends and rent on land	-	4	(4)			
Financial transactions in assets and liabilities	-	20 015	(20 015)			
Total	2 061 856	2 167 903	(106 047)	-	-	-

Details of tariffs charged by the WCMD

Tariffs determined at provincial level are described below:

- **Motor vehicle licence fees:** These fees are governed by the National Road Traffic Act (NRTA), 1996 (Act 93 of 1996). In concurrence with the Provincial Treasury, the Provincial Minister of Mobility increased the average tariff by 4.5 percent with effect from 1 September 2022 for the 2022/23 financial year, which remained unchanged.
- **Impoundment fees:** These fees are governed by the National Land Transport Act (NLTA), 2009 (Act 5 of 2009) and the NRTA and the existing approved tariffs remained unchanged.
- **Gene Louw Traffic College course fees:** These fees are governed by the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999). No tariff increase was implemented with effect from 1 April 2023 for the 2023/24 fiscal year.

Tariffs determined at national level are described below:

- **Exception permit fees:** These fees are governed by the NRTA.
- **Special discrete motor vehicle and personalised licence number fees:** These fees are governed by the NRTA. The tariffs determined by the national Minister of Transport and implemented on 1 February 2003 remained unchanged.
- **Miscellaneous fees:** These fees are governed by the NRTA. The tariffs which are determined by the national Minister of Transport and implemented on 1 April 2010 remained unchanged.
- **Operating licence fees:** These fees are governed by the NLTA. The tariffs determined by the Minister of Transport and implemented on 17 December 2009 remained unchanged.
- **Provincial traffic escort services fees (abnormal loads):** These fees are governed by the NRTA and the tariff has been increased by 1.5 percent with effect from 1 April 2022.

Programme Expenditure

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

Table 3: Expenditure per Programme

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	66 600	62 195	4 405	Western Cape Mobility Department was effective from 1 April 2023.		
Transport Operations	1 969 013	1 966 488	2 525			
Transport Regulation	941 534	939 406	2 128			
Total	2 977 147	2 968 089	9 058	-	-	-

Explanation of expenditure

Programme1:

The programme spent R62.195 million or 93 percent of its final appropriation which translates into an underspending of R4.405 million. The underspending is mainly due to spending on Audit costs: External that was over budgeted for and savings on Consultants: Business and advisory services as well as other machinery and equipment.

Programme2:

The programme spent R1.966 billion or 99 percent of its final appropriation which translates into an underspending of R2.525 million.

Programme3:

The programme spent R939.406 million or 99 percent of its final appropriation which translates into an underspending of R2.128 million.

4.4. Virements/rollovers

Virements

Virements are provided in detail in Table 4 below.

Table 4: 2023/24 Virements

Programme from	Amount	Programme to	Amount
Programme 1: Administration	(5 708)	Programme 3: Transport Regulation	5 708
Programme 2: Transport Operations	(9 464)	Programme 3: Transport Regulation	9 464
Total Virements	(15 172)		15 172

Shifts within Sub-programme/Programme has also been effected from CoE to Households in respect of leave gratuity and pension penalties.

The unspent funding on Programme 1 and 2, (Goods and Services, Machinery and Equipment), will be utilised towards the expenditure incurred on Programmes 3, (Goods and Services, Machinery and Equipment and Financial Assets).

Rollovers

Rollover for the 2023/24 are provided in Table 5 below.

Table 5: Rollovers

2023/24		2024/25	
Programme from	Amount	Programme To	Amount
Programme 2	1 648	Programme 2	1 648
Programme 2	1 453	Programme 2	1 453
Programme 3	1 400	Programme 3	1 400
Total Rollovers	4 501		4 501

4.5. Unauthorised, Fruitless and Wasteful Expenditure

There were no findings relating to unauthorised, fruitless and wasteful expenditure.

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

The WCMD is finalising the Western Cape five-year Provincial Land Transport Framework (PLTF), which will guide transport planning in the province. The focus of the PLTF will provide strategic guidance and support for transport in the short term (as stipulated by Section 35 of the NLTA) and further provide longer-term strategic guidance and support for a broader transport vision for the future.

The WCMD will continue to:

- Update and review the Provincial Land Transport Framework (PLTF), and draft a Provincial Public Transport Strategy;
- Assist district municipalities to develop their Integrated Transport Plans;
- Support jobseekers through the public transport voucher scheme;
- Advocate for new energy vehicles including public transport vehicles;
- Manage the subsidised bus operator and the associated Public Transport Operations Grant;
- Support improved bus security to combat criminality;
- Support the Municipality of George to implement and manage the GIPTN;
- Fully establish the Integrated Transport Hub;
- Implement the Western Cape Freight Strategy and Implementation Programme, develop a conceptual framework on provincial freight rail revitalisation;
- Work with PRASA and municipalities to restore the rail service, with a focus on the Central Line, and work with the City of Cape Town to advance rail devolution including agreements on the governance of urban rail;
- Implement the Provincial Sustainable Transport Programme to address transport mobility needs in prioritised municipalities;
- Work with the City of Cape Town, public transport operators and other stakeholders to advance the improvement and integration of public transport;
- Formalise and improve minibus taxi services;
- Support traffic law enforcement impact through road safety management initiatives, traffic officer training, communication and technology;
- Enhance service to public transport operators and associations as well as other road users through customer-centric and efficient administration and licencing services and stakeholder engagement, registration and oversight including timeous issuing of operating licences; and
- Leverage innovation and new technologies in the fields of transport, to allow for seamless and readily available management information to enhance daily operations.

4.5.2. Public Private Partnerships

The Department did not enter into any PPPs during the year under review.

4.5.3. Discontinued key activities

No activities have been discontinued.

4.5.4. New or proposed key activities

- The department in partnership with Golden Arrow Bus Services initiated the Job Seeker Travel Voucher Pilot Programme to support access to opportunities for active jobseekers.
- The Shayela Smart Programme is being developed between the City of Cape Town – Urban Mobility and the Department to support the monitoring of services, registration and training of drivers.

4.5.5. Supply chain management

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

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

No Gifts and Donations were received for the year under review.

4.5.7. Exemptions and deviations received from the National Treasury

No Exemptions and deviations were received from the National Treasury.

4.5.8. Events after the reporting date

When the Department launched the Red Dot contract, there was uncertainty existed how South African Revenue Services would treat the issue of VAT. The Department viewed the services as VAT exempted, with a risk that SARS could interpret it differently. The Department therefore provided in its contract with UTS (Umanyano Travel Services) that if VAT is payable, then the Department would be liable for payment.

In July 2024, SARS determined that the Department is liable as stated above, the amount payable is still to be determined.

4.5.9. Other

There are no other material facts or circumstances that may affect the reader's understanding of the financial situation that are not addressed elsewhere in this report.

4.5.10. Conclusion and Acknowledgements

I would like to express my appreciation to the Provincial Minister, Departmental staff, staff of the Auditor-General, the Audit Committee, Provincial Parliament, Corporate Service Centre (CSC) in the Department of the Premier, Provincial Treasury and the Municipalities for assisting the Department to deliver on its vision during the 2023/24 financial year.



Ms M Moore
Accounting Officer
Western Cape Mobility Department
Date: 23 August 2024

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

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



Ms M Moore

Account Officer

Western Cape Mobility Department

Date: 23 August 2024

6. STRATEGIC OVERVIEW

6.1. Vision

The Department's vision is:



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

#CreatingConnections.

6.2. Mission

The Department's mission is:



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



6.3. Values







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

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

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

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

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

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

7. LEGISLATIVE AND OTHER MANDATES

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

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

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

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

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

Impact Statement

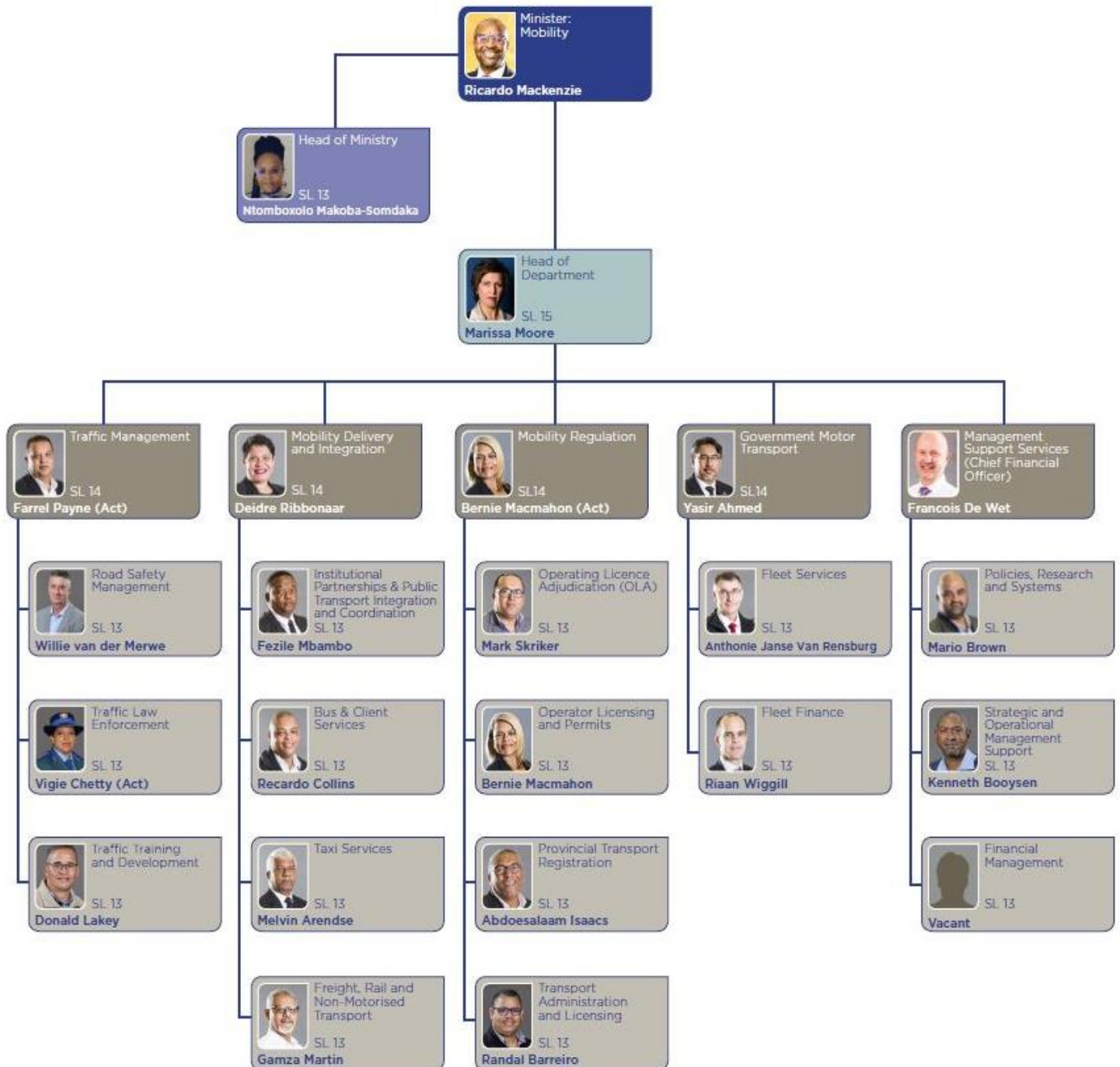
A sustainable, safe, dignified and fit-for-purpose transport system

Departmental Outcomes

Table 7: Departmental Outcomes

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

8. ORGANISATIONAL STRUCTURE AS AT 31 MARCH 2024



9. ENTITIES REPORTING TO THE MINISTER/MEC

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

Table 8: GMT

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

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 144 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

During the 2023/24 financial year, numerous factors impacted on the Department's ability to deliver services to its beneficiaries. Below is an account of the performance of the Department for the period under review.

2.1. Service Delivery Environment

The national policy uncertainty continued to shape the environment in which the Department operated and thus had an impact on several key departmental delivery areas, which includes public transport improvements and subsidisation, freight optimisation, the regulation of the transport industry, licencing and traffic law enforcement.

The mobility system is characterised by a complex institutional context. Many functional areas cut across administrative and institutional boundaries and are consequentially clouded by various policy, planning and delivery challenges in all spheres of government.

Governance and delivery failures at state-owned enterprises (SOEs), including the Passenger Rail Agency of South Africa (PRASA) and Transnet, hampers the efficient provision of an affordable, safe, and reliable commuter and freight transport system. The province relies on rail as the backbone of commuter transportation, but the failure of passenger rail constrains the efforts to create an integrated and affordable transport system. To give effect to the constitutional imperative to provide services at the most appropriate level of state, the Department is supporting the City of Cape Town with efforts to devolve urban rail.

Supply chain challenges, a weaker rand, persistent and escalating load shedding, and geopolitical events, such as wars and conflict continued to have upward pressure on inflation on food, transport, and other utilities. The sluggish economic growth coupled with increased unemployment continued to worsen the situation for marginalised communities. This also led to a constrained fiscal environment, which impacted on available budgets for programme implementation, and necessitated budget cuts and reprioritisation of key projects. A key constraint during the year was the freezing of vacant posts to achieve fiscal sustainability. As a new department, financial flexibility to increase capacity and competency to address the mobility challenge, was constrained.

The importance of coordination between the three spheres of government in regulating public transport was highlighted by the taxi stay away in August 2023 and the consequent violence and disruption which effectively halted public transport services with significant consequences for the economy, jobs and safety in the province. Instability within the Minibus Taxi Industry gave rise to acts of violence and destruction of the limited public transport infrastructure, which impacted negatively

on both public and private transport while perpetuating the culture of fear and dominance associated with that industry.

The rapid developments in information and communication technology fundamentally impacted commuter behaviour and provided transport options and technologies. These opportunities are enabling advances in the areas of transport planning, transport management and traffic safety and enforcement. Strategies are being implemented to ensure integration across the transport system to realise the value brought about by technological innovations.

The implementation of the Administrative Adjudication of Road Traffic Offences Act will have a positive impact on road user behaviour due to the demerit point system improving driver and vehicle compliance, supporting the aims of reducing road accidents and fatalities. However, the implementation date for the act and regulations has not been set.

2.2. Key Departmental Services

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

Figure 1: Key Departmental Services



Administrative Services

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



Transport Operations Services

- Manage and monitor subsidised and specialised public transport services.
- Coordinate and facilitate land transport safety and compliance programmes.
- Assess land transport mobility in municipalities and assist and capacitate municipalities to improve mobility in their areas of jurisdiction.
- Support the implementation of non-motorised transport (NMT).



Transport Regulatory Services

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

Key service delivery achievements

Minibus taxi services

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

To strengthen cooperation, the Minibus Taxi Task Team was established which consisted of the Department, City of Cape Town and SANTACO Western Cape as members. The Task Team considered mitigation strategies to address the challenges that led to the Minibus taxi stay away and thus prevent any future occurrences. A more sustainable model has been agreed to which includes driver training and registration with vehicles tracked and monitored to allow for increased rank capacity as well as management of services.

Subsidised bus transport services

The Department is responsible for the management and administration of road based subsidised public transport and the Public Transport Operations Grant that funds the provision of the Golden Arrow Bus Services (GABS). During the reporting period, GABS provided approximately 230 000 passenger trips per day and forms a vital part of the Western Cape's public transport system, with a specific focus on the greater Cape Town Metropolitan area. The service operated more than 1 000 buses across 1 940 routes. The service faced significant cost and subsidy pressures during the year under review.

The George Integrated Public Transport Network (GIPTN), GO GEORGE bus service continued to provide residents of the greater George municipality with a scheduled, reliable, and safe public transport system. Over the reporting period, the overall service provided by the Go George Bus Service carried out approximately 5,5 million passenger trips, carried by a vehicle fleet size of 133 buses (35 Minibus, 33 Midibus and 65 Standard bus) and the average weekday passenger trips exceeded 20 890 following the rollout of Phase 4A from Thembaletu to Blanco. These achievements continue to highlight the importance of the service to the residents of George.

Job seeker travel voucher

The Department partnered with the private sector and GABS as part of the Western Cape Government's Growth for Jobs Strategy to help unemployed jobseekers find work. In this regard, a job seeker travel voucher was piloted during the reporting period. The voucher allowed for jobseekers to travel to and from interviews in the Cape Town metro, for free, using Golden Arrow Bus Services on weekdays between the hours of 08h00 and 16h00.

Universal access

The universal accessibility provided by the GO GEORGE Bus service continued to attract opportunities for lessons learned.

Non-Motorised Transport (NMT) Initiatives

The Department remains committed to improve NMT and assisted Overstrand Municipality with a detailed design of one of the most used pedestrian routes in Overstrand connecting Hermanus CBD and other opportunities along the R44 road to the residential area of Zwelihle.

Provincial Bicycle Distribution Programme

In the 2023/24 financial year, 400 bicycles were distributed successfully. The Bicycle Days initiative was introduced in the year under review, as a platform used to promote the benefits of bicycles as a form of transport and highlight the potential of bicycles to be used across various sectors. The Programme brought attention to bicycle road safety and provided basic bicycle maintenance and training.

As part of the 400 bicycles distributed during the reporting period, the Department successfully hosted two bicycle days, in George and Grabouw during Transport Month, where 130 bicycles were handed to community development initiatives, neighbourhood watches, and micro-businesses.

This work forms part of the Provincial Sustainable Transport Programme enabling strong partnerships; creating access to bicycles for those who can least afford it; providing an end-to-end package for bicycle distribution; and supporting a range of mobility projects in collaboration with other departments and municipalities.

The WCMD Bicycle Distribution Programme continues to support the National Department of Transport's (NDoT) Shova Kalula Bicycle Programme which supports the National Learner Transport Policy, Rural Transport Strategy priorities, as well as the promotion of NMT projects to provide access to basic services and opportunities. Due to procurement delays at NDoT, the first allocation of bicycles only arrived in the 2023/24 financial year. A total of 180 bicycles were received and allocated to the Central Karoo District Municipality. Most of the schools that were situated in Beaufort West benefited from the programme.

The Department supports this initiative by providing logistical support, identifying learner beneficiaries in consultation with the Western Cape Education Department (WCED), and assisting with learner road safety training at the selected schools.

Issue driving licences to competent drivers

A backlog of 327 295 driving licence cards accrued between August 2021 and March 2022, due to the Covid-19 pandemic. The National Minister granted extension for the renewal of driving licences to allow for it to be resolved. This was later exacerbated by the breakdown in the driving licence card production machine. The accrued backlog was resolved in May 2023 due to continuous interaction between the Department, National Driving Licence Card Account as well as the Driving Licence Testing Centres in the Province agreeing to work extended hours and over weekends. Only driving licence cards that are currently been applied for is being produced.

Issue permits for abnormal load vehicles and events on public roads

The post Covid-19 period led to an increase in applications for sporting and filming event activities on public roads from 122 permits in 2021/22 to 188 permits in 2022/23, whereafter the applications normalised to 170 permits for the reporting period.

An increase in wind farm projects has also led to an increase in abnormal load permits being issued. For the reporting period 8 507 abnormal load permits were issued compared to 6 041 in the previous reporting period.

Western Cape Provincial Regulatory Entity services

The Western Cape Provincial Regulatory Entity (PRE) is a quasi-judicial body established in terms of section 23 of the National Land Transport Act (NLTA) (Act no.5 of 2009). The PRE has a statutory duty to monitor and oversee public transport in the province and to receive and decide on applications relating to operating licences for intra-provincial transport services. In performing its quasi-judicial functions, the PRE exercises independent discretion from the department.

In the 2023/24 financial year, the PRE received some 20 015 permanent applications (new applications, applications for additional authority, renewals, transfers) and 15 433 over-the-counter transactions (temporary licences, replacement of vehicle applications, temporary replacement of vehicle applications and duplicate operating licences). In terms of Regulation 8(1) of the National Land Transport Regulations, the members of the PRE must meet often enough to dispose of applications for operating licences within a period of 60 days from the date of receipt thereof. The average turn-around time for permanent applications is below 60 calendar days.

The City of Cape Town lifted its moratorium on metered taxi operating licences (imposed in February 2021) during January 2023 after updating its metered taxi demand model. A total of 3 270 new spaces were made available by the City of Cape Town. In response, the PRE received in excess of 10 000 applications for metered taxi operating licences. The quota as confirmed by the City of Cape Town has been filled. The City of Cape Town will periodically assess the balance between the supply and demand of metered taxi services and inform the industry accordingly.

The PRE assisted the City of Cape Town to complete its Special Regulatory Process to balance supply and demand on existing minibus-taxi routes (phase 1) and to register new taxi routes (phase 2). As part of phase 1, the City of Cape Town supported a total of 3 780 new applications. As at the end of the reporting period, some 3 070 of these operating licences have been uplifted. This project resulted in the legalisation of many minibus-taxi operators.

The PRE also reviewed and updated its standard operating licence conditions. The reconfigured conditions were published in the Government Gazette during November 2023. The PRE also provided training to law enforcement agencies on the interpretation of operating licence authorities and conditions and how to identify fraudulent operating licences.

Register minibus taxi operators and associations

The Office of the Registrar of Taxi Associations falls within the Directorate: Provincial Public Transport Registration. The primary functions of the Office of the Registrar of Taxi Associations are to register Taxi Associations and its members; ensure and monitor compliance of taxi associations and their members in terms of the Minimum Standard Constitution and the Code of Conduct; provide reasonable assistance and/or guidance to ensure Taxi Associations remain compliant; and manage disputes and conflict within the minibus taxi industry. There are currently a total number of 161 registered Local Taxi Associations with the Registrar's Office.

The Registrar's Office is responsible to consider and decide on applications for the registration of minibus Taxi Associations and their members by referring applications to the planning authority; advertising applications in the government gazette; notifying all affected parties; and contacting all

necessary authorities such as South African Police Services (SAPS) and notifying the MEC. If objections to registration applications are received, the assessment unit arrange for a public hearing to be called and to gather all affected and interested parties to provide evidence.

The Registrar's office is also responsible to deal with complaints, accusations, allegations, information requests from the public and stakeholders such as the MEC, WCMD Officials, SAPS, Traffic Law enforcement, the Public Protector. The Registrar also deals with taxi associations and their members which may point to the failure of an association or non-member to comply with the rules set out in the Standard Constitution and Code of Conduct. In terms of Section 7A (20) of the Western Cape Road Transportation Act, Amendment Law 8 of 1996 the Registrar may conduct formal hearings and failure to comply on the part of an association or non-member can lead to a sanction being applied resulting in a fine being issued or either suspending or cancelling the certificate of registration of the association.

For the 2023/24 financial year, four (4) applications were received for the registration of new taxi associations, namely Citrusdal, Laingsburg; Delft Century City and CODETA Mfuleni Mowbray Taxi Associations. The Citrusdal Taxi association application was finalised. According to the Public Transport Regulation System (PTRS), 6 744 operators are registered members of associations and 6 771 provisionally registered members on the system.

The Registrar's office ensures that taxi associations prepare and schedule Annual General Meetings (AGM) for the various taxi associations, attend the AGMs and Special General meetings and submit reports to the Registrar. For the reporting period a total of 198 AGMs and 10 SGMs were attended.

Road safety communication

The Department advanced its road safety communication during the reporting period. Road safety messages were communicated through two major road safety advertising campaigns in December 2023 and March 2024. These campaigns included community radio advertising, billboards on the N1 and N2, digital messaging at filling stations, digital mobile billboards, and face to face public relations exercises at various shopping malls.

Due to the persistent increase in pedestrian accidents and fatalities, a focused approach was placed on developing specific interventions that were pedestrian driven to address the vulnerable groups. These vulnerable groups contributed to more than 56 percent of all road crash fatalities in the Western Cape during the reporting period. During 2023/24 pedestrian fatalities increase by 14.2% with 773 pedestrians losing their lives.

The Department prioritised hazardous areas where pedestrian fatalities were increasing. These included areas around schools and taverns. Stakeholder engagements to influence behavioural change continued at and around schools and taverns including community, schools and media.

The draft non-motorised strategy is being developed which requires the development of an implementation plan, focusing on urban areas where pedestrian fatalities are increasing. Stakeholder engagements took place as part of the implementation of interventions at schools and around taverns to influence behavioural change.

Safely Home

Province-wide operations conducted by Provincial Traffic Services, Road Safety Management and Land Transport Safety Management are showcased on the Safely Home platforms consistently

throughout the year. A cumulative reach of 10 million social media users across Facebook and Twitter/X was achieved during this reporting period through the Safety Home Campaign.

The Safely Home Calendar continued to support behavioural change, in line with the calendar themes on social media platforms. The number of social media users reached through the campaign increased from 2022/23 to 2023/24 for various channels (see Table 9), as follows:

Table 9: Number of social media users

Platform	2022/23	2023/24
Facebook	74 030	96 643
Twitter/X	19 466	19 941
YouTube	13 656 807	15 239 044

The second season of the Department's Highway Patrol reality show, showcasing the work of Provincial Traffic Services and shining a light on their commitment to getting all road users home safely was launched in December 2023 on Three (3) e.tv channels (e.tv main) eReality and eSeries. The show ran until February 2024 and amassed viewership of 10.2 million across a core target audience of LSM 5-7. Very positive feedback was received on the Facebook page set up to promote the show on social media. The following increased by 413 percent, from 11 763 to 48 613 during the flighting period. Sentiment was exceptionally positive, with people expressing enjoyment of the show's content and praise being heaped on traffic officers for their commitment to public safety. A poll conducted on the page showed clear support with 98,5 percent of respondents (a total of 1 067 votes) wanting to see more of the show. A re-run of Season 2 will be conducted during the latter part of 2024, prior to the launch of the Festive Season road safety campaign.

An innovative campaign aimed at changing the behaviour of pedestrians was launched in December 2023. Leveraging the popularity of the home-grown Amapiano music genre, a track and music video were created to showcase the impact of walking under the influence of alcohol. The track was released on all major streaming platforms and the campaign was supported by a robust digital and social media campaign, with dedicated Facebook and TikTok channels created. The response was incredibly positive with 479 000 streams/plays on the platforms. 45 million digital adverts were served to the Department's target audience, and this content was viewed more than 8 million times, hence creating mass reach of the message. On the department's social media platforms 12 million unique viewers were reached, with video content being viewed more than 10 million times.

Integration with Road Safety Management (RSM) activities

The integration of Road Safety Management and Traffic Law Enforcement activities was conducted for the year under review and had a steady success rate. The success is attributed to better planning and integration. This integration took place at vehicle checkpoints, freight management activities as well as fatigue management exercises for the year under review. Further integration occurred at the Junior Traffic Training Centres, Scholar Transport monitoring, as well as safety exercises that focused on agricultural workers.

For the year under review, a total of 294 Driver Interventions were conducted, physically reaching 16 133 road users. These interventions ranged from freight, learner transport, public transport, motorcyclists to integrated festive season operations in support of Provincial Traffic Law Enforcement. A special focus was placed on conducting pedestrian operations in hazardous locations, 50 interventions were conducted in this regard. An additional 237 pedestrian interventions were conducted reaching a total of 47 471 people.

Another road safety focus area was schools, where a total of 256 schools were involved in road safety through scholar patrol operations. The Department established seven (7) new Junior Traffic Training Centres (JTTC), and maintained 10 existing JTTC's, reaching a total of 4 384 school children during the reporting period.

Traffic training and development

The Gene Louw Traffic College (GLTC) is formally accredited by the Safety and Security Sector Education and Training Authority (SASSETA) and the South African Police Service (SAPS) as a training service provider for the Further Education and Training Certificate: Road Traffic Law Enforcement. GLTC is also registered by the Road Traffic Management Corporation (RTMC) to facilitate Examiner of Vehicles and Examiner for Driving Licences training. The College is also an accredited official institution under the Firearms Control Act, 2000 (Act 60 of 2000).

From an education and awareness perspective, the Department participated in various integrated career events at the Cape Town International Convention Centre (CTICC), Piketberg and Beaufort West to make traffic attractive as a career to join the Department to ensure competent professional traffic officers, enforcing the law and assisting in the reduction of road fatalities on the road network.

The recruitment drive took place throughout the province as applicants applied online for the posts of Student Traffic Officers. A total of 120 provincial candidates were successful and commenced training at the Gene Louw Traffic College on 8 January 2024. These students are participating in a formal training programme and will graduate in December 2024. This will increase the capacity of traffic law enforcement across the province. Furthermore, this formal traffic training programme is also offered to municipal traffic services and a total of 16 municipal student traffic officers were enrolled and will complete the training and graduate in December 2024.

In addition, the following training was facilitated by the College:

Formal training:

- Examiner of vehicles – a total of 49 persons were trained from provincial traffic, municipalities, and private testing centres for the year 2023/2024.
- Examiner of driving licences – a total of 50 persons were trained from various municipalities.

Informal training:

- Traffic Warden training was conducted, and eight (8) Swartland Municipal officers were trained and deemed competent as Traffic Wardens.
- 10 Provincial Traffic Officers were trained in Evidentiary Breath Alcohol Testing (EBAT).

The Department conducted integrated vehicle testing interventions at the College where qualified examiners of vehicles examined vehicles for free as a drive to ensure safe transportation of road users and improve road worthiness of the vehicles. A structured communication approach in collaboration with departmental communication and Safely Home was successfully executed ahead of festive periods to widen the reach within communities to participate in the free vehicle testing initiative. Further, Drakenstein municipality and private testing stations joined the Department in this initiative on specified dates to offer this service at their testing stations for free.

Quality Management and Evaluation (QM&E)

The Quality Management and Evaluation component uses artificial business intelligence and physical observation to foster inclusive, collaborative, and responsive processes for Traffic Management from planning to implementation of tactical and operational plans. These measures improved the reporting with timeous measurement of performance against a set of applicable strategic objectives and priorities understood by all individuals. Feedback and findings through evaluation reports provide a realistic view on progress within Traffic Management, influence informed decision making and promote a culture of continuous improvement towards qualitative standards. The internal and external governance responsibilities of Quality Management and Evaluation, the processes for accreditation of the Gene Louw Traffic College were reviewed in conjunction with the RTMC training policies to regulate traffic training colleges as well as with SASSETA (Safety and Security Sector Education and Training Authority) to ensure compliance. Internal and external good governance has been prioritised to ensure that quality standards are adhered to by conducting regular internal audits to ensure that processes and policies are effectively implemented, and shortcomings, addressed and good practices maintained by all three directorates of Traffic Management.

The component conducted different assessments for all three directorates within Traffic Management from a transversal approach through desktop analysis, physical assessments of activities (see Table 10 below) and classroom assessments during training interventions. The field training officer and probationary officer evaluation process was reviewed and digitised to ensure the probationary officers met the qualitative standards in terms of the theoretical training and the operational application thereof. All probationary traffic officers of the class of 2022 were assessed during post-graduate assessments to ensure they met the required qualitative standards of a traffic officer.

QM&E is responsible for the annual revision of standard operating procedures and policies prioritised during the reporting period. A process commenced to review and include governmental changes that affects current policies and to address areas of concern. The development of standard operating procedures is beneficial as it sets out clear expectations, ensuring quality and efficiency as well as keeping all officials aligned towards the common goals and strategy of Traffic Management.

Table 10: QM&E data 2023/24

QM&E physical assessments	Number of interventions
Average Speed Over Distance (ASOD) system	32
Classroom assessments	7
Drunk driving	46
Fatigue management	14
Inter Provincial Corridor	16
Integrated Vehicle Testing (campaign)	34
K78	20
Learner transport	9
Manual weight screening	2
Public transport	43
Road Safety Awareness and Education programmes	36
Safety belts	19

QM&E physical assessments	Number of interventions
Vehicle fitness	52
Weighbridges	27
Final post-graduate assessments	88
Desktop analysis	134
Total	579

Source: WCMD Traffic Management systems and QM&E records

Traffic law enforcement

Traffic law enforcement strengthened various strategies and mechanisms such as further development of the Highway Patrol and the implementation of specialised law enforcement tactical plans integrated with business intelligence, cutting-edge technology and the utilisation of technological systems which assisted in the successful execution of the strategic and tactical intent of Traffic Law Enforcement. Business and intelligence as well as predictive analysis were used to identify high-risk locations and times to specifically focus on moving violations, vehicle roadworthiness, drunk driving, speed contraventions and pedestrian priority locations which remains a challenge within the Western Cape Province. The specialised operations teams in the various corridors, placed an emphasis on the enhancement of the Highway Patrol focus areas such as distracted driving, reckless and negligent driving, inconsiderate driver behaviour, moving violations and drunk driving operations on all national routes, with an additional focus at integrated weighbridge operations at the eight weighbridges.

Through the effective use of technology, software, processes, reporting, and information systems, the Department continued to make progress and learned valuable lessons in the enforcement space which assisted it to adapt its approach to changing operational conditions. With the assistance of the predictive analysis application, key locations on the road network were prioritised for interventions which guided the effective deployment of human resources thus improving coordination and operational planning across the Province.

The enforcement of road traffic laws aims to ensure that the Western Cape roads are safe for residents and visitors which enhanced visibility to ultimately improve road safety, combat criminal activities and reduce fatalities. The Table 11 below illustrates summonses issued for various offences in different categories as well as the different types of arrests that were executed.

Table 11: Provincial TLE data 2023/24

Driving document charges (written notice charges only)		
Driving licence	None	47 279
Driving licence	Failure to carry	47 213
Professional driving permit (PrDP)	None/Failure to carry	34 725
Dangerous goods vehicles		114
Public passenger transport permit condition		3 853
Moving offence charges (written notice charges only)		
Inconsiderate driving		4 594
Overtaking in face of oncoming traffic/barrier line		3 105
Road sign/ marking – traffic signal violations		36 587

Stopping on freeway		1 447
Speeding (manual camera/fixed camera)		14 411
Seatbelt charges	Drivers	20 400
Seatbelt charges	Front seat passengers	15 368
Seatbelt charges	Rear seat passengers	38 193
Unlicensed vehicles		86 490
Failure to display licence disc		6 385
Overloading	Goods	8 590
Overloading	Passengers	25 763
Held cell phone in hand whilst driving		13 277
Other moving offences		6 958
Vehicle defect charges (written notice charges)		
Steering		62
Brakes	Service	317
Brakes	Parking	1 943
Tyres		31 283
Front lamps/ headlamps		2 159
Rear lamps/ stop lamps		13 730
Direction indicators		4 632
Number plate		17 409
Side and rear retro reflective markings		2 769
Other defects		7 086
Total written notice charges		496 142
Vehicles discontinued		8 275
Vehicles impounded		1 328
Arrest	Drunken driving	3 153
	No driving licence	1
	Speeding	141
	Goods and passenger overloading	159
	Inconsiderate, reckless and negligent driving	276
	Permits/ operating permits	1
	Warrants executed	0
	False documentation	475
Other arrests		408
Total arrests		4 614
Pedestrians arrested	7	7
Grand total (Charges & Suspensions Arrests)		500 763
Monetary value		R465 571 350

Source: WCMD Traffic Contravention System

The Traffic law enforcement worked very closely with South African Police Service and other role players and executed additional 408 other arrests (see Table 12 below), contributing to the Provincial Safety Plan that curbs illegal activities on Western Cape roads to ensure safer communities.

Table 12: Other arrests, 2023/24

Description of other arrests	Total
Assault	10
Aiding and abetting (transportation of undocumented persons)	1
Attempted hijacking	1
Bribery/inducing an authorised officer to act in conflict with his or her duty	59
Continue to drive after prohibited to do so by reason of physical or mental condition	1
Crimen injuria	3
Dealing or possession of counterfeit goods	2
Defeating the ends of justice	10
Driver consuming intoxicating liquor or narcotic drug after accident	2
Driver failing to stop when involved in an accident (damage to property or animal)	3
Stolen vehicle/driving vehicle without owner's consent	14
Failing to comply with any duty or obligation imposed by an authorised officer	16
Failing to furnish information	23
Failing to stop vehicle on command of peace officer	1
Illegal transportation of alcohol	1
Impersonating an authorised officer	1
Malicious damage to property	1
Obstructing/Hindering an authorised officer in the execution of his/her duty	42
Operating an unroadworthy vehicle	3
Person wilfully preventing/hindering or interfering with the flow of traffic	1
Possession of unlicensed firearm	4
Pointing of firearm	1
Resisting arrest	21
Tampering/dismantling of infrastructure	1
Threatening or suggesting use of violence/injuries/damage to property of peace officer	14
Undocumented persons	106
Wilfully damaging or tampering with a vehicle or throwing object at a vehicle	1
Possession of stolen goods (copper wire, laptop, jewellery and petrol)	9
Possession of protected flora and fauna	5
Possession of abalone	9
Possession of crayfish/crayfish tails	4
Possession of dangerous weapon	1
Possession of live ammunition	2
Possession of uncut diamonds	1
Possession of illegal substance	34
Total	408

Escorting of abnormal loads

The escorting of 803 abnormal loads were associated with the renewable energy wind turbines project in various parts of the Western Cape Province in support of the WCG economic growth strategy, Growth for Jobs. Resources were deployed to escort these loads safely and efficiently to ensure the safety of the public and operators involved, minimal impact on road users and safe arrival of these loads at their destination. Options are being considered with the private sector to mitigate the impact on traffic management resources.

Innovative regulatory and enforcement initiatives

On 12 July 2023, the Constitutional Court handed down its judgment in a matter concerning the constitutional invalidity of the Administrative Adjudication of Road Traffic Offences Act 46 of 1998 (AARTO Act) and the Administrative Adjudication of the Road Traffic Offences Amendment Act 4 of 2019 (AARTO Amendment Act). The legislation provides for the penalising of drivers and operators of motor vehicles who are guilty of traffic or road infringements. This is done through a system of demerit points that may lead to the suspension and ultimately the cancellation of a driving licence.

Traffic Management are in the process of developing and finalising functionality that will integrate in the National AARTO Contravention system to ensure that the Department continue utilising the technology and systems. This caters for an interface to allow municipalities that utilises technology and systems to interface through Province.

The Integrated Transport Hub facilitated the integration of systems, sharing of data, and analysis of trends. The development and ongoing refinement of the Western Cape Public Transport Regulatory System to replace the unstable and unreliable national systems that the Taxi Registrar and Provincial Regulatory Entity (PRE) were required to use, immediately opened possibilities for more effectively integrating the transport planning, regulation and enforcement functions through balancing public transport supply and demand.

Road crash fatalities

Road fatalities in the Western Cape remain high, even though the Department increase law enforcement operations and road safety interventions. The Western Cape experienced an overall increase of 1.3 percent in fatalities over the 2023/24 financial year. The Department remains committed to executing its law enforcement mission, conducting traffic and road safety initiatives aimed at saving lives, applying the rule of law, using technology and a tactical approach, and continually adapting to changing conditions in the traffic environment.

The Western Cape is currently ahead of the required annual goals to achieve a 50 percent reduction in fatalities (measured by death rate per 100 000 population) by 2030. However, this has been helped by the Covid-19 pandemic, and if no external changes occur, the evidence suggests we will start lagging with our target requirements in 2025. The assumptions of the 'No External Change Scenario' can be considered a conservative approach.

A total of 1 371 road crash fatalities occurred in the 2023/24 financial year in comparison with 1 353 fatalities in the previous financial year as illustrated in Table 13 below:

Table 13: Road fatalities 2022/23 and 2023/24

Road user type	2022/23	2023/24	Variance (%)
Driver	271	216	20,3
Fell off vehicle	3	1	66,7
Motorcycle pillion	2	0	100
Motorcyclist	75	53	29,3
Cyclist	18	16	11,1
Other	4	2	50
Passenger	303	310	2,3
Pedestrian	677	773	14,2
Total	1 353	1 371	1,3

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

The above table indicates a decrease in fatalities in all categories except for a small increase in passenger fatalities and a concerning high increase in pedestrian fatalities.

Further, Table 14 below provides a split of road crash fatalities on provincial and municipal routes.

Table 14: Comparative provincial and municipal road fatalities: 2022/23 and 2023/24

Sphere of traffic law enforcement	2022/23	2023/24	Variance (%)
Municipal	851	875	2,8
Provincial	502	496	1,2
Total	1 353	1 371	1,3

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

Confiscation of illicit goods and arrests

Traffic law enforcement have worked very closely with the South African Police Service and other role players to combat criminal activities on the Western Cape roads in line with the provincial safety priority of the Province and the below Table 15 confiscation of illicit goods and arrests were achieved.

Table 15: Confiscation of illicit goods and arrests

Location	Abalone	Crayfish	Dagga	Ecstasy/ khat	Mandrax	Counterfeit/ Illegal Goods	Methampheta mine (tik)	Stolen vehicles/ theft of goods	Grand total
	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)
Beaufort West	-	-	1213.45Kg	-	-	-	-	2 Stolen Motor Vehicles 1 Theft of Goods	-
	-	-	R9 114 732	-	-	-	-	-	R9 114 732
Caledon	(6 602 Units), *4 (quantity/ value)	1 422 Units	65.47 Kg *4 (quantity/ value)	-	50 Tablets, *1 (quantity/ value)	*1 Counterfeit (quantity/ value), *1 uncut diamond	*1 (quantity/ value)	3 Stolen Property (Goods & Laptops)	-
	R5 649 793,40	R711 000	R1 528 650	-	-	R30 000	-	-	R7 919 443,40
George	-	-	-	-	-	-	-	3 Stolen Vehicles	R0,00
Knysna	-	-	-	-	-	-	-	2 Stolen Vehicle	R0,00
Laingsburg	-	-	3916.62 Kg, *1 (quantity)	1621 plants	-	*1 Counterfeit (quantity/ value)	-	2 Stolen Vehicle, 1 Stolen Property (Copper Cables/ Wires)	-
	-	-	R24 011 962,00	R139 050,00	-	-	-	-	R24 151 012
Metro	3141 Units	5736 Units	*1 (quantity/ value)	-	54 000 Tablets *(value)	-	-	2 Stolen Vehicles 3 Stolen Property (Goods/ Copper Wire)	-
	R1 757 000	R573 600	-	-	-	-	-	-	R2 330 600
	-	-	-	-	-	-	-	-	R0,00

Location	Abalone	Crayfish	Dagga	Ecstasy/ khat	Mandrax	Counterfeit/ Illegal Goods	Methampheta mine (tik)	Stolen vehicles/ theft of goods	Grand total
	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)	(Q) and (R)
Swellendam	-	-	11.13 grams	74 grams	*1 (quantity/ value)	-	-	-	-
	-	-	R1 500	R1 000	-	-	-	-	R2 500
Vredenburg	-	-	8.63 Kg	-	-	-	-	1 Stolen Vehicle	-
	-	-	R14 500	-	-	-	-	-	R14 500
Vredendal	6574 Units	-	5.7Kg *(value)	-	-	*5 Protected Flora/ Fauna (quantity/ value)	-	-	-
	R1 100 000	-	-	-	-	-	-	-	R1 100 000
Worcester	-	-	1.094Kg *(value)	*1 (quantity/ value)	-	-	-	1 Stolen Vehicle, 1 Stolen Property (Goods)	R0,00
Monetary value	R8 506 793,40	R1 284 600	R34 671 344	R140 050	R0,00	R30 000	R0,00	R0,00	R44 632 787,40

Source: WCMD Provincial Traffic Law Enforcement records.

Q = quantity, R= rand value.

Notes: * No rand value could be determined by SAPS for these items.

Service Delivery Improvement Plan

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

- i) Improve conditions for pedestrians, cyclists, and other non-motorised transport users through infrastructure delivery and bicycle distribution.
- ii) Execution of Traffic Law Enforcement operations to reduce fatalities and combat criminal activities on the road network.

Details of services

Service One (1): The service improvements envisaged a minimum of 400 bicycles distributed annually over the SDIP period 2023/24 to 2024/25. The targeted number of interventions for 2023/24 was 400 bicycles and an actual achievement of 400 bicycles distribution was recorded. The service beneficiaries included the Scholar Mobility, Community Development, Small, Medium, and Micro-Enterprises (SMME), and Neighbourhood Watch (NHW) within the City of Cape Town and outside district municipalities such as Central Karoo and Overberg (see Table 16 below).

Table 16: Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service 2023/24	Desired standard of service 2023/24	Actual achievement 2023/24
Provide support to local partners and other stakeholders in the implementation of NMT infrastructure.	Municipality, citizens.	A minimum of one municipality will be supported with NMT planning or designs annually.	Provide one (1) support to local partners and other stakeholders in the implementation of NMT infrastructure in place.	Minimum of one municipality has been supported with NMT planning. The design of the Hermanus CBD taxi rank was completed.
Coordinate bicycle distribution implementation plan for non-metro areas in the province.	The School Mobility, Neighbourhood Watch, Community Development.	A minimum of 400 bicycles distributed annually.	400 bicycles will be distributed in the province.	400 bicycles have been distributed in the province.

Service One: Batho Pele achievements.

The Batho Pele standards in Table 17 below were achieved during the reporting period.

Table 17: Service One Batho Pele Arrangement

Current arrangements	Desired arrangements	Actual achievements
Consultation standard		
Consultation achieved through: - Website, - Annual report to Citizens, - Service Delivery Charter, - Annual Report.	Maintain base year standard.	Desired standard achieved.
Access standard		
Bicycles are distributed via service beneficiaries including the Scholar Mobility, Community Development, Small, Medium, and Micro Enterprises (SMME), and Neighbourhood Watch (NHW). The key focus is youth, adult, and implementing partners.	Maintain baseline standard.	Desired standard achieved.
Information Standard		
Information is communicated through: - Website, - Public meetings, - Awareness interventions, - Radio advertisements, - Social media.	Maintain baseline standard.	Desired standard achieved.
Redress Standard		
The Department sends the Questionnaires to service beneficiaries to give feedback post-distribution on compliments and complaints from the people who received the bicycles (i.e. youth and children).	Maintain baseline standard.	Desired standard achieved.

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

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

Service Two: Main services provided and standards in Table 18 below.

Table 18: Service Two: Main services provided and standards.

Main services	Beneficiaries	Current/actual standard of service 2023/24	Desired standard of service 2023/24	Actual achievement 2023/24
Conduct traffic law enforcement operations to reduce fatalities and combat criminal activities.	Motorists and pedestrians.	4 626 of traffic law enforcement integrated operations conducted annually.	At least 4 626 traffic law enforcement operations are conducted annually.	9 016 traffic law enforcement operations achieved.
Prioritise and implement the mandatory provincial tactical plan at the Traffic Centre level.	Provincial Traffic Centres.	No base – new way of work to be adopted and phased in over the SDIP period.	Implementation of the mandatory provincial tactical plan at all traffic centres.	The mandatory provincial tactical plan was partially implemented at traffic centres. Progress was made in various traffic centres.

Service Two: Batho Pele arrangements with beneficiaries' principles, Consultation access, etc in Table 19 below

Table 19: Service Two: Batho Pele Arrangements

Current arrangements	Desired arrangements	Actual achievements
Consultation		
Consultation achieved through: - Website, - Annual report to citizens, - Annual Performance Plan, - Service Delivery Charter. - Annual Report.	Maintain base year standard.	Desired standard achieved.
Information Standard		
Information is communicated through: - Intranet, - Public meetings, - Awareness interventions, - Radio advertisements, - Social media - Pamphlets.	Maintain baseline standard.	Desired standard achieved.
Value for money		

The Department has provided economic and sufficient value to the citizens by improving the technology and system utilisation, which ensures better operation.	Maintain baseline standard.	Desired standard achieved.
---	-----------------------------	----------------------------

2.3. Organisational environment

In his State of the Province Address (SOPA) in 2022, the Premier announced that the Department of Human Settlements and the Department of Transport and Public Works (DTPW) would cease to exist on 31 March 2023. Two new Departments were established in their place on 1 April 2023. The Western Cape Mobility Department (WCMD) comprises the mobility-related components of the former DTPW.

For the year under review, the Department was focussed on instituting the governance systems and processes and change management to give effect to the establishment of a well-functioning Department. This entailed ensuring management systems and processes as well as policies are in place to guide performance, procurement, asset management, budgeting and reporting, governance and risk management, and ICT governance. In addition, and as important, was creating opportunities for staff to get to know each other, working through resistance to change and differences in approaches whilst creating a culture of respect for our roles, for each other, our partners in the transport industry, municipalities and the private sector.

2.4. Optimisation of the departmental structure

The organisation structure review and re-design as anticipated as part of the Refresh programme did not materialise and as such the structure is not fit-for-purpose to carry out the mandate of the WCMD. As a result, ad-hoc adjustments were made to the structure to provide for critical services that were not provided for.

A complete review of the organisation design is still required and discussions in this regard continues.

2.5. Organisational Challenges

The Department continues to deal with the impact of the organisational change brought about by the establishment of the new Department. This include ensuring a shared and unified vision that is translated into cohesive leadership across all levels of the Department. The need for on-going change management is acutely manifested at implementation level where different approaches and methodologies impacts on delivery. Establishing a shared culture requires on-going conversations about expectations, delivery models and responsibilities to make the vision a reality.

2.6. Organisational successes

- The department was successfully established on 1 April 2023.
- The management support functions and staff were transferred from the Management Arrangement at the Department of Infrastructure to the WCMD on the 1 October 2023.
- The Department managed to maintain a high level of service in all its programmes during this period of readjustment.
- The received approval for the filling of key posts of the Department from the Premier.

2.7. System failures

There were no system failures in the year under review. However, there were internet connectivity interruptions that had an impact on the functionality of Microsoft Teams.

The State Information Technology Agency (SITA) attributed these interruptions to the following:

- SITA core network links; and
- Saturation of the corporate internet pipe.

Consequently, SITA scheduled upgrades and the installation of new equipment. Load-shedding also caused network service interruptions. The Centre for e-Innovation in the Department of the Premier (Ce-I) is working with SITA to address these matters. These matters are brought to the WCMD ITSteerCom if and when required.

2.8. Key policy developments and legislative changes

- Draft Public transport subsidy policy
- National Land Transport Amendment Act, 2024
- National Road Traffic Amendment Bill, 2020
- Municipal Fiscal Powers and Functions Amendment Act, 2024,
- Economic Regulation of Transport Act, 2024
- Devolution of subsidised bus services
- Administrative Adjudication of Road Traffic Offences Act, 1998
- Draft NLTA 2nd Regulations
- Draft Transport Appeal Tribunal Act and Regulations
- Provincial Overload Control Guidelines

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

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

Outcome 1: Improved public transport, walking and cycling.

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

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

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

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

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

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

The Department advanced the implementation and management of the first non-metro, Integrated Public Transport Network in the country, namely the GO GEORGE bus service working together with the George Municipality. The implementation of the Phase 4 progressed during the reporting period with services provided in Thembaletu and Blanco communities and hence providing an improved access to a reliable public transport system.

The Department provides access for persons with disabilities through the GO GEORGE public transport service, which is universally accessible and continued to partner with the City of Cape Town to provide access to public transport for vulnerable groups through the Dial-a-Ride services provided in the greater Cape Town Metropolitan area. The intervention of Priority 5: Spatial Integration, Human Settlements and Local Government is the Expansion of Integrated Public Transport Networks. With the introduction of the GO GEORGE service, the Department has improved on this priority.

Through the Department's Provincial Sustainable Transport Programme various NMT initiatives were supported to create a safe and healthy walking and cycling environment in the Overstrand, Cape Winelands and Central Karoo municipalities. These included improvements in walkways, conceptual design of taxi ranks, detailed design of pedestrian routes and facilitation of regeneration initiatives.

Outcome 2: Innovative systems and technology solutions.

This Outcome responds to the MTSF Priority 2: Economic Transformation and Job Creation and contributes to MTSF Priority 5: Spatial integration, human settlements, and local government.
Provincially, this outcome contributes to Growth for Jobs (G4J) Strategy and Safety.

The Department progressed towards the full implementation of the Integrated Transport Hub (the Hub) with Advanced Analytics and Data Modelling, Communication Layer Engine, enhancements to the ENFORCE traffic law enforcement platform, updating of the Freight Management System with the latest of the Western Cape Freight Demand Model, enhancements of In-Vehicle Technology, supported Mobile Support Application and advancements of the Public Transport Regulatory Systems. The Hub constantly strives to implement global best practices, conformance to Cel guidelines, and modernised methodologies, to achieve its objectives.

The Provincial Highway Patrol Unit, forms part of the Specialised Unit and for the year under review, there has been some developments which enabled the unit to work across the various traffic centres. In addition to that, the unit was able to access all the features that are available to Traffic Law Enforcement which included the Hotlist, which help with crime fighting.

Outcome 3: Optimised freight system.

This Outcome responds to the MTSF Priority 2: Economic Transformation and Job Creation and contributes to MTSF Priority 5: Spatial integration, human settlements, and local government.
Provincially, this outcome contributes to Growth for Jobs (G4J) Strategy and Safety.

The Department continued to implement the Western Cape Freight Strategy and Freight Implementation Programme (FIP), which was reviewed during the financial year. This strategy was developed to enhance the Western Cape Government's strategic approach to freight and the FIP with interventions that give effect to the objectives of the strategy. As a contribution towards the outcome, this included the annual update of the Western Cape Freight Demand Model.

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

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

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

At a national level, the WCMD contributed towards Priority 6: Social Cohesion and Safer Communities. Through various initiatives and interventions, the Department strived to strengthen law enforcement through integration and collaboration with other law enforcement agencies, schools and the communities. Provincially, the Department contributed to VIP 1: Safe and Cohesive Communities. As a Department we realise the importance of safety improvements in transport and mobility to allow commuters, whether employees and job seekers being transported to places of employment or tourists wanting to explore the Province, to travel without fearing for their physical wellbeing.

From an enforcement, regulation and safety perspective, the Department continued its commitment to find ways to work together by sharing responsibilities towards integrated road safety initiatives and improved coordination between Directorates within the Department that support and reinforce our collective objectives to promote and evolve traffic to ensure the safety of all road users. The Department continued to work with the minibus taxi industry to improve the safety and quality of services through regulation, while progressing industry formalisation and empowerment.

4. PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

Purpose

To provide overall management support to the Department.

Note: The Corporate Services Centre in the Department of the Premier provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services. In addition, the DOI provided the following support services up to 1 October 2023 as part of Phase 1 of the WCG Institutional Refresh programme: Financial Management, Supply Chain Management, Strategic Management Support, and Knowledge Management.

The Programme consists of the following sub-programmes:

- 1.1 Office of the MEC;
- 1.2 Management of the Department;
- 1.3 Corporate Support; and
- 1.4 Departmental Strategy.

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

Note: No performance indicators included.

Explanation of planned performance

For the year under review, Programme 1: Administration, had no performance indicators due to it being part of the interim management arrangement with Department of Infrastructure until 30 September 2023. However, the Programme contributed to all the departmental outcomes, directly or indirectly for 2023/24. The Programme supported the provincial priorities of Growth for Jobs and Safety as part of the Western Cape Recovery Plan. The Programme also contributed to VIPs 2, 4 and 5 of the Provincial Strategic Plan (PSP) 2019–2024.

Provincial Land Transport Framework

The Department progressed to final stages of reviewing the Provincial Land Transport Framework (PLTF) that informs all transport and land use-related provincial decision making with respect to transport infrastructure development, management and investment, public transport, NMT, freight transport, land transport safety, as well as guiding district-wide and local integrated transport planning. The PLTF is the mobility planning tool and works in conjunction with spatial development frameworks (SDFs), integrated development plans (IDPs) and local economic development (LED) plans to effect spatial transformation in an integrated manner. The primary purpose of this Provincial Land Transport Framework (PLTF) is to provide a high-level strategic framework to serve as an overarching guide for all modes and levels of land transport planning in the Western Cape.

Integrated Transport Plans

The Department provided support and financial capacity to district and local municipalities in the development, review and assessment of their integrated transport plans (ITPs). The Department continued to assist municipalities to comply with Section 36 of the NLTA by reviewing and updating their ITPs.

Occupational health and safety

The Occupational Health and Safety Act, 1993, imposes a responsibility on the Western Cape Mobility Department (WCMD) to ensure the physical health and safety of their employees. For the year under review, the Department was fully compliant to this act by introducing various interventions to ensure staff are safe. Activities and interventions are further expounded on in Part C of the Annual Report.

Linking performance with budgets

Sub-programme expenditure

Table 20: Sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	8 794	8 794	-	Western Cape Mobility Department was effective from 1 April 2023.		
Management of the Department	3 703	3 677	26			
Corporate Support	32 882	31 429	1 453			
Departmental Strategy	21 221	18 295	2 926			
Total	66 600	62 195	4 405	-	-	-

Strategies to overcome areas of under performance

Programme 1 had no performance indicators during the reporting period.

Changes to planned targets

Not Applicable – there were no targets for Programme 1.

4.2. Programme 2: Transport Operations

Purpose

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

Sub-programmes

The Programme consists of the following sub-programmes:

- Programme Support Operations;
- Public Transport Services;
- Operator Licence and Permits;
- Transport Safety and Compliance;
- Transport Systems.

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

Explanation of planned performance

Minibus Taxi Improvement and Formalisation

The Department continued to work with the minibus taxi industry to improve the safety and quality of services, while progressing industry formalisation and empowerment. The Minibus Taxi Task Team was established during the reporting period and agreed to implement a series of measures to address key challenges in the industry.

Following the unprecedented shutdown of minibus taxi services in August 2023, the Task Team worked to address the contributing factors and developed the Shayela Smart Programme. The Programme incorporates the actions identified and agreed to by the Task Team, including infrastructure measures to address capacity constraints at key public transport interchanges and taxi ranks, province-wide tracking and branding of minibus taxis, use of tracking data to inform government planning and collaboratively improve the safety and quality of services and the introduction of a driver registration system and a programme of driver training, to improve the safety of driving. These measures once approved and funded will be implemented in partnership with the City of Cape Town to address the industry challenges.

In addition, the Department worked with the industry to pilot free Wi-Fi to passengers and supporting industry business development.

Bus Services

The Department continued to manage and monitor subsidised bus services operated by Golden Arrow Bus Services (GABS), which provided a vital public transport service to approximately 230 000 passengers per day. The Department's investment in on-board

cameras continued to bear fruit, with a reduction in robberies on busses and the arrest of perpetrators.

The Public Transport Operations Grant (PTOG) funding for the year under review to provide for the subsidised bus services could not keep up with transport inflation, therefore the Department was unable to achieve the number of subsidised routes planned which impacted on the service offering by reducing the number of routes and increased subsidised kilometres.

Together with the George Municipality, the Department continued to implement and manage the GO GEORGE bus service, which transports approximately 20,000 passengers per day. This included the first stage roll-out of Phase 4A during the financial year, with routes from Thembaletu to Blanco, and continued efforts to progress towards the full roll out of the Phase.

Universal Access and transportation for vulnerable persons

The Department provides access for persons with disabilities through the GO GEORGE service, which is universally accessible, and the funding provided to the City of Cape Town for the Dial-a-Ride service. The Department supported the Cape Winelands District Municipality with the implementation of NMT safety improvements for the Pioneer School for the Visually Impaired in Worcester.

Job seeker travel voucher

The Department partnered with the private sector and GABS as part of the Western Cape Government's Growth for Jobs Strategy to help unemployed jobseekers find work. In this regard, a job seeker travel voucher was piloted during the reporting period. The voucher allows jobseekers to travel to and from interviews in the Cape Town metro, for free, using Golden Arrow Bus Services on weekdays between the hours of 08h00 and 16h00.

Rail Services

The Department participated in the City of Cape Town's feasibility study which investigated the devolution of Metrorail services and continued to advocate for devolution. In addition, the Department participated in the process led by the National Department of Transport to relocate the informal settlements located on the Central Line, essential to restoring these vital services linking the Metro Southeast with the Cape Town CBD.

Non-Motorised Transport (NMT) Initiatives and low-carbon transition

During the 2023/24 financial year, the Department's Provincial Sustainable Transport Programme continued to support municipalities to improve public transport, as well as increase safety and accessibility for pedestrians and cyclists. The design and development of priority Non-Motorised Transport projects were completed in the Overstrand Municipality to support the regeneration of the Hermanus CBD Civic Precinct and the detailed design of the Hermanus Minibus Taxi Rank. These projects were handed over to the municipality for construction.

The Department distributed 400 bicycles during the financial year to a range of organisations, including small businesses and community organisations that support women and youth. Examples include Khaltsha Cycles in Khayelitsha, the Grow Strong Skills and Mentorship Programme and Idas Valley Community Trails.

Freight

The Department continued to implement the Western Cape Freight Strategy and Implementation Programme, which was reviewed during the financial year. This included the annual update of the Western Cape Freight Demand Model.

Integrated Transport Hub

The ITH improvements to the public transport, transport safety and law enforcement environment continued during the reporting period. Safety is a crucial objective, and the Department strives to enhance the extent and quality of traffic law enforcement across the province, drive road safety education, awareness and communication and continue to provide high quality training. This need to be done in a context where safety and economic priorities are balanced.

The Enforce System used by Traffic Law Enforcement enhances advanced technology and integrates systems to ensure road user compliance and safety 24 hours a day, 7 days a week. The Department has further implemented a range of innovative initiatives linked to the Western Cape Safety Plan to help improve safety on road network and in communities towards achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives have been supported through multiple enhancements capabilities to the ITH Enforce solution.

Recent enhancements to the Enforce traffic law enforcement platform have made it possible for a hotlist of habitual traffic transgressors to be electronically distributed to Highway Patrol and Interception Unit vehicles. This enables traffic law enforcement officers to stop specific vehicles, inform transgressors of the offences and warn them of the consequences of continuing to transgress the law.

The WCG Impound application is used to receive and release vehicles at Impound facilities and conduct incoming and outgoing inspections on these vehicles to ensure that they suffered no damage while in the provincial government impound facility. Further enhancement anticipates bringing in the option to conduct a vehicle pre-inspection into the Enforce application. These inspections can be conducted by traffic officials and reduce the time to do the impoundment at the facility and taking the pressure off the impoundment facility staff on busy days.

The Transporter officer changes has moved all functionalities of a transport officer from inspection of vehicles to tracking of vehicles into a digital system, thus transport officers can now carry out their duties in a more effective and efficient manner while all data is being stored digitally within the system meaning it is more secure and less liable to physically lost data and being readily available. The availability of verified business intelligence enables effective planning, deployment, and utilisation of resources to achieve the road safety objectives.

Table 21 below shows Transport Operations Performance information

Table 21: Programme Transport Operations Performance Information

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for deviations
SUB-PROGRAMME 2.2: PUBLIC TRANSPORT SERVICES									
National Indicators									
2.2.1	1	Public transport routes subsidised.	Number of routes subsidised	2 112	2 098	1 980	1 940	(40)	PTOG funding is not keeping up with transport inflation, therefore the Department had to rationalise the routes.
Provincial Indicator									
2.2.2	1	Monitoring of subsidised bus services.	Number of kilometres subsidised	37 327 770	33 402 727	29 658 038	30 025 729	367 691	The over performance is due to scheduled routes rationalisation which increased service kilometres.
2.2.3	1	Establishment of subsidised public transport services.	Number of Integrated Public Transport Network phases supported.	4	4	4	4	-	-
SUB-PROGRAMME 2.3: OPERATOR LICENCE AND PERMITS									
National Indicators									
2.3.1	4	Provincial Regulating Entity (PRE) hearings.	Number of Provincial Regulating Entity (PRE) Hearings Conducted.	85	100	120	155	35	Moratorium on metered taxis operator licences lifted, which led to increase in applications. The special regulatory process of CoCT further increased the number of hearings.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for deviations
SUB PROGRAMME 2.5 TRANSPORT SYSTEMS									
Provincial Indicators									
2.5.1	2	Integrated transport management initiatives.	Number transport management initiatives supported.	1	1	1	1	-	-
2.5.2	1	Establishment of subsidised public transport services.	Number of non-motorised transport initiatives supported.	2	1	1	1	-	-
2.5.3	3	Optimised Freight.	Number of freight interventions supported.	n/a	n/a	1	1	-	-

Linking performance to budgets

Sub-Programme expenditure

Table 22: Programme 2: Transport Operations: Sub-programme expenditure

Sub-Programme		2023/24			2022/23		
		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
2.1	Programme Support Operations	3 463	3 352	111	Western Cape Mobility Department was effective from 1 April 2023.		
2.2	Public Transport Services	1 624 242	1 624 121	121			
2.3	Operator licence and permits	84 032	81 895	2 137			
2.4	Transport Safety and Compliance	28 285	28 129	156			
2.5	Transport Systems	228 991	228 991	-			
Total		1 969 013	1 966 488	2 525	-	-	-

Strategies to overcome areas of under-performance

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

Changes to planned targets

There were no changes to planned targets.

4.3. Programme 3: Transport Regulation

Purpose

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

Sub-programmes

- Programme Support Regulation,
- Transport Administration and Licensing,
- Operator Licence and Permits and
- Law Enforcement.

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

Explanation of planned performance

Compliance inspections at Registering Authorities, Driving Licence Testing Centres and Vehicle Testing Stations

The Department conducted 390 compliance inspections at its agents who deliver the services of motor vehicle registrations, driving licence testing and vehicle roadworthiness testing. This is done to monitor compliance to the legislative prescripts. The Department revived the NaTIS user group meetings as an intervention during the reporting period to address issues of poor and/or non-compliance and to improve overall compliance in the environment.

The Department provided inputs to the proposed National Road Traffic Amendment Bill. Once the Bill is promulgated into law the Department will be required to perform additional tasks emanating from the need of specific role-players to be registered.

The Department sold the use of 9 896 special licence plate numbers in the province. The Department continued to provide effective administrative systems to improve its collection of revenue from motor vehicle licence fees.

Traffic Safety

Speeding, driving under the influence of alcohol and pedestrian fatalities remain a major contributor to road crashes and fatalities. Traffic Law Enforcement (TLE) together with Road Safety Management (RSM) have prioritised these types of operations and educational awareness interventions to address this ongoing challenge. The increased focus on speed operations necessitated the shifting of resources to ensure the effective monitoring and regulating of speed on our road network. Alcohol enforcement remained a national priority to combat drunk driving on the provincial roads which led to prioritisation of these operations to address the persistent challenge. Integrated operations with SAPS, intensified over the festive season contributed to the over achievement of the number of vehicles stopped and checked.

Pedestrian fatalities contribute 56 percent of road fatalities and remains the most vulnerable road user group. Historic and current fatality data are continuously analysed to determine

hazardous locations for pedestrians and to ensure education and awareness programs are focused on these locations.

The Department increased the number of road safety awareness interventions. Scholar safety remains a priority on both national and provincial levels therefore the Department facilitated several road safety education programmes at various schools to educate and create awareness among child pedestrians.

Table 23 shows Transport Regulation performance information below.

Table 23: Programme 3: Transport Regulation Performance Information

No	Out-comes	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for deviations
SUB-PROGRAMME 3.2: TRANSPORT ADMINISTRATION AND LICENSING									
National Indicators									
3.2.1	2	Compliance Inspections.	Number of compliance inspections conducted.	60	150	390	390	-	-
SUB-PROGRAMME 3.3: LAW ENFORCEMENT									
National Indicators									
3.3.1	2	Speed operations.	Number of speed operations conducted.	n/a	4 499	3 937	4 205	268	Speed enforcement operations were prioritised to address the ongoing challenge. Speed remains a major contributor to fatalities and crashes.
3.3.2		Vehicles weighed.	Number of vehicles weighed.	553 366	574 912	630 000	608 558	(21 442)	The Western Cape Province experienced operational challenges that necessitated redirection of resources. The challenges included floods, field fires, taxi industry shutdown and an increase in the escorting of abnormal loads.
3.3.3		Drunken driving operations.	Number of drunken driving operations conducted.	n/a	4 320	3 937	4 275	338	Alcohol enforcement remains a national priority to combat drunk driving on our roads which led to prioritization of these operations to address the persistent challenge.

No	Out-comes	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achieve-ment 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for deviations
3.3.4		Vehicles stopped and checked.	Number of vehicles stopped and checked.	1 372 997	1 699 534	1 700 000	1 870 463	170 463	Integrated operations with SAPS during their 24-hour operations at identified locations, intensified festive season operations and emphasis on the priority types of vehicles i.e. busses, heavy motor vehicles and light delivery vehicles contributed to the over achievement of this indicator.
3.3.5		Pedestrian operations.	Number of pedestrian operations conducted.	n/a	30	20	49	29	The overachievement is due to the appointment of additional road safety officers. Historic and current data identified more hazardous locations.
3.3.6		Road safety awareness interventions.	Number of road safety awareness interventions conducted.	n/a	418	310	552	242	The overachievement is due to the appointment of additional road safety officers. Additional interventions were requested by the RTMC to contribute to the National 365 road safety plan.
3.3.7		Schools involved in road safety education.	Number of schools involved in road safety education programme.	n/a	244	280	256	(24)	The underachievement is due to a needs assessment that was conducted, that indicated more intervention was needed at specific schools. This mandated a revisit to these schools to confirm the interventions that will take place.

No	Out-comes	Outputs	Output Indicators	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achieve-ment 2023/24	Deviation from Planned Target to Actual Achievement 2023/24	Reasons for deviations
Provincial Indicators									
3.3.8	2	Provision of traffic law enforcement services.	Number of traffic law enforcement operations conducted.	15 875	9 946	4 626	9 016	4 390	The overachievement is due SAPS and National operations intensified. Furthermore, the overachievement is attributed to additional operations i.e. floods, field fires, taxi industry shutdown and an increase in the escorting of abnormal loads
3.3.9		Traffic students.	Percentage of students successfully completing formal traffic training courses.	n/a	97	93	100	7	Additional support was provided to ensure transfer the of skills and education in formal programs.
3.3.10		Evaluation reports.	Number of traffic management evaluations concluded.	n/a	4	4	7	3	The overachievement is based on Adhoc requests identified by road safety management and traffic law enforcement specifically based on national mandates.

Linking performance to budgets

Sub-Programme expenditure

Table 24: Programme 3: Transport Regulation: Sub-programme expenditure

Sub-Programme		2023/24			2022/23		
		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
3.1	Programme Support Regulation	1 368	556	812	Western Cape Mobility Department was effective from 1 April 2023.		
3.2	Transport Administration & Licencing	474 332	474 136	196			
3.3	Law Enforcement	465 834	464 714	1 120			
Total		941 534	939 406	2 128	-	-	-

Strategies to overcome areas of under-performance

The Provincial tactical plan as well as Annual Performance Plan targets will be monitored on a tactical level to ensure performance targets are met and departmental outcomes are achieved. The department will continue to utilise data intelligence to inform planning, to reduce fatalities on the road network

The Department is putting measures in place to accommodate the increased abnormal load pressures.

Changes to planned targets

There were no changes to the planned targets.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

No transfers were made to a public entity.

5.2. Transfer payments to all organisations other than public entities

Table 25 below shows transfer payments to all organisations other than public entities.

Table 25: Transfer payments to private enterprises

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Golden Arrow Bus Services	Public Transport Service Provider	Provision of quality, safe, reliable and affordable public transport services.	Yes	1 177 519	1 177 519	n/a
Golden Arrow Bus Services	Public Transport Service Provider	Development and implementation of a public transport voucher scheme.	Yes	7 500	7 500	n/a

Table 26 below shows transfer payments to provinces and municipalities.

Table 26: Transfer payments to provinces and municipalities

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Cape Winelands District Municipality	Pioneer School for The Blind - Improved and safer conditions for blind and partially sighted pedestrians using the school.	3 500	3 500	n/a
City of Cape Town	Establishment and operations of the PTI Roving Unit to address issues around general safety & security, informal trading, drug peddling and by-law contraventions at identified PT facilities in Cape Town.	13 132	13 132	n/a
City of Cape Town	Dial a Ride - Provision of transport to approximately 200 special needs passengers per day in Cape Town, using a fleet of vehicles managed by an	10 000	10 000	n/a

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
	operator contracted to the City of Cape Town.			
Eden District Municipality	Outcomes of an Integrated Transport Plan to improve transport accessibility, reduce congestion, affordable and improved travel times. Increase use of NMT. Solving problems relating to traffic.	570	570	n/a
George Municipality	A scheduled, quality bus service in George Municipality.	288 868	288 868	n/a
Swartland Municipality	Implementation of transport safety projects with municipal and other partners based on the Road Safety Implementation Programme.	500	500	n/a
Western Cape Government	Renewal of vehicle licences for trailers and caravans.	6	6	n/a

Table 287 below shows transfer payments to Departmental Agencies.

Table 27: Transfer payments to Departmental agencies

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
South African Broadcasting Corporation	Renewal of TV licences.	9	9	n/a

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The Table 28 below details the conditional grants and earmarked funds details paid by the department.

Conditional Grant: Public Transport Operations Grant

Table 28: Conditional Grant: Public Transport Operations Grant

Department which transferred the grant	Transport
---	-----------

Purpose of the grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of scheduled trips. • Number of trips operated. • Number of passengers. • Number of kilometres. • Number of employees. 	
Actual outputs achieved	Subsidy per trip operated	R1 043.01
	Subsidy per km operated	R39.2170
	Subsidy per passenger	R24.61
	Subsidy per vehicle	R92 051.20
	Number of vehicles subsidised	1 066
	Number of cumulative annual vehicles subsidised	10 660
	Number of scheduled trips	949 930
	Number of trips operated	940 827
	Passengers per kilometres operated	1.34
	Passengers per trip operated	42.60
	Employees per vehicle	1.3
Amount amended per DORA (R'000)	n/a	
Amount received (R'000)	R1,177,519	
Reasons if amount as per DORA was not received	n/a	
Amount spent by the Department (R'000)	R1,177,519	
Reasons for the funds unspent by the entity	n/a	
Reasons for deviations on performance	PTOG funding is not keeping up with transport inflation, therefore the Department was unable to reach the predetermined target.	
Measures taken to improve performance	The interim subsidised bus contract made provision for allowable kilometres operated to be capped, thereby ensuring that the available PTOG would not be exceeded in any given financial year. The Department will request an increase in the PTOG allocation from National Department of Transport, with the aim to keep up with inflation and rising cost, or the annual target will have to be adjusted downwards.	

**Monitoring
mechanism by the
receiving
Department**

Quarterly monitoring through the eQPR system and monthly reports.

7. DONOR FUNDS

The WCMD did not receive donor assistance.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

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

PART C: GOVERNANCE

1. INTRODUCTION

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

2. FORMAL ANNUAL ENTERPRISE RISK MANAGEMENT COMMITTEE REPORT

The Western Cape Mobility Department (WCMD) is proud to present its Annual Enterprise Risk Management Committee Report for the financial year ended 31 March 2024.

Enterprise Risk Management Committee Responsibility

The ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 6 September 2023) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

Enterprise Risk Management Committee Members

The ERMCO comprises of the AO, top management, SMS and selected members of the department's management team. As per its Terms of Reference, the ERMCO is required to meet four times during the year under review. The ERMCO met three times during the year under review, with the fourth meeting scheduled for June 2024. All meetings were attended by members or his/her representative.

The Table 29 below discloses relevant information on ERMCO members:

Table 29: ERMCO

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Ms. M Moore	Accounting Officer (Risk Champion and ERMCO Chairperson)	3	3	Appointed as Chairperson by virtue of the ToR
Mr. F De Wet	CD: Management Support Services (CFO)	3	3	11/08/2023
Ms. D Ribbonaar	CD: Transport Operations	3	2	11/08/2023
Ms B Macmahon	Acting Chief Director: Transport Regulations	3	2	26/02/2024
Mr F Payne	Acting Chief Director: Provincial Traffic Management	3	3	11/08/2023
Mr Y Ahmed	Chief Director: GMT	3	3	11/08/2023

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Mr F Mbambo	Director: Land Transport Integration and Oversight	3	3	04/03/2024
Mr M Skriker	Director: Operating License Adjudication	3	2	11/08/2023
Mr K Booysen	Director: Strategic and Operational Management Support	3	2	26/02/2024
Mr A Botha	Office Manager / Ethics Officer	3	2	26/02/2024
Ms H Robson	DDG: Corporate Assurance (DoTP)	3	2	11/08/2023
Mr R Janse van Rensburg	Chief Director: Provincial Forensic Services	3	3	11/08/2023
Ms A Haq	Director: Enterprise Risk Management: DoTP	3	3	11/08/2023
Mr A Fakir	Services Manager: Ce-I: DoTP	3	1	11/08/2023

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

The Table 30 below shows an indication of other officials who attended the ERMCO meetings for the year under review:

Table 30: Attended the ERMCO meetings.

OTHER ATTENDEES	POSITION	SCHEDULED MEETINGS	ATTENDED
Mr D Needham	Deputy Director: Internal Control	3	2
Ms. R Davids	Act. Director: Financial Management	3	1
Ms A Needham	Assistant Director: Internal Control	3	3
Ms W Fredericks	Secretariat	3	2
Ms O Friday	Assistant Director: Performance Monitoring	3	2
Ms L Theron	Deputy Director: HOD's Office	3	2
Ms A Ranana	Assistant Director: HOD's Office	3	2
Ms M Allie	Deputy Director: Communication	3	1
Mr R Arendse	Deputy Director: Enterprise Risk Management: DoTP	3	3

Ms N Mabude	Assistant Director: Enterprise Risk Management: DotP	3	3
Ms W Hansby	Director: Provincial Forensic Services: DotP	3	3
Mr S Malan	Director: Internal Audit: DotP	3	3
Ms A Behardien	Deputy Director: Internal Audit: DotP	3	2

Enterprise Risk Management Committee key activities

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

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

Key risks considered and addressed during the year.

The department during the fourth quarter, took a zero-based approach for the strategic risk profile. A risk workshop was held with the HOD and senior managers to identify the new strategic risks, using the departmental annual performance strategic outcomes listed below, as a basis for the risk identification:

- Improved public transport, walking and cycling
- Optimised freight system
- Strengthened transport enforcement, regulation, and safety
- Innovative systems and technology solutions
- Governance

The following are the strategic risks for the department that were identified during this workshop:

- **Unsustainable public transport services** – Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements. Limited funding for initiatives to improve public transport, walking and cycling. Lack of legislative clarity. Public transport safety and security and threats to staff and assets.
- **Illegal operators** – Lack of public transport planning and destructive competition in the industry.
- **Revenue risk** – Memorandum of agreement not currently in place.
- **Road crashes and fatalities** – Lack of road safety culture and insufficient cooperation.
- **Dependency on suppliers** – Lack of procurement planning and transition complications.
- **Internal control failure** – Failures within financial and asset management, as well as supply chain management.
- **Not being effective and efficient** – Department not fit for purpose/appropriate capacity. Performance management failure and organizational culture.

Management has agreed that the remaining elements of the risks e.g., contributing factors, impacts, controls /action plans, risk ratings, tolerance will be further elaborated during Quarter 1 of 2024/25.

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

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly ERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative way. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been implemented and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

Conclusion

As a new department, this was an opportune time to undertake a complete review of the risk register. In reviewing the risk register the Department aimed to balance a focus on risks, largely influenced by outside factors, with risks within the span of control of the department. This allows for a prioritisation on action plans to reduce those risk whilst being mindful of the complex environment of mobility.



Marissa Moore
Accounting Officer
Western Cape Mobility Department
Date: 23 August 2024

3. FRAUD AND CORRUPTION

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

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

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

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

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

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following (see Table 31 below):

Table 31: Number of cases

Cases	Number of cases
Open cases on 1 April 2023	1
New cases (2023/24)	2
Closed cases (2023/24)	(0)
Open cases on 31 March 2024	3

4. MINIMISING CONFLICT OF INTEREST

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

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

- Requiring all employees in the Department's Supply Chain to complete an annual Disclosure of Financial Interest form, accompanied by an annual Remunerative Work outside the Public Service (RWOPS) application, considering the relevant aspects of the Public Service Regulations.
- Communicating the content of the Public Service Regulations 2016, issued by the Minister for Public Service and Administration, to officials where possible noncompliance has been identified.
- Implementing the e-disclosure as prescribed by Department of Public Service Administration platform in the WCMD Supply Chain, as well as for all designated employees as prescribed by the Minister for Public Service and Administration.
- Requiring a Declaration of Interest form from everyone involved in the consideration, recommendation and/ or adjudication of bids.
- Requiring all prospective bidders to submit the Western Cape Bid Document 4 form (disclosure of interest/ suppliers' performance/ declaration of employees and independent bid determination).
- Requiring all WCMD staff to comply with ethical standards.
- Implementing the Code of Conduct for SCM practitioners.
- Implementing the National Treasury's Code of Conduct for Bid Adjudication Committees.
- Implementing a process for managing conflicts of interest and the risks that could arise by accepting gratifications, hospitality and gifts.
- Implementing bidder/ employee profile verification processes, which entail a quarterly comparison of employee information on the Personnel and Salary System (PERSAL) with supplier data on the Western Cape Supplier Evidence Bank as well as the National Treasury's Central Supplier Database. This served as both a preventative and detective control to identify officials doing business with government.
- Implementing Provincial Treasury Instructions which require all suppliers intending to do business with the Western Cape Government to register on the Western Cape Supplier Evidence Bank. This includes prerequisites such as:
 - Verification with Companies and Intellectual Property Commission (CIPC) for company registration and ownership information.
 - A sworn declaration by all prospective bidders on the WCBD 4 form. Submission of a BB-BEE profile which is compared with data in the Department of Trade, Industry and Competition database.
 - Implementing National Treasury Instruction 4A of 2016, which requires all suppliers intending to do business with government to register on the Central Supplier Database. The following key information of prospective suppliers is verified on the CSD:
 - Business registration, including details of directorship and membership;

- Bank account holder information;
- "In the service of the State" status;
- Tax compliance status;
- Identity number;
- BB-BEE status level;
- Tender defaulting and restriction status;
- Identification and verification of potential conflict of interest of employees through the Provincial Treasury's Compliance Report; and
- Conducting annual training and formal workshops on ethics.

5. CODE OF CONDUCT

All transgressions are dealt with in terms of the Directive on Discipline Management in the Public Service (attached) as well as the disciplinary processes and procedures in the public service. To date, the Ethics Committee have not received any request for intervention in disciplinary cases.

The Ethics Committee will circulate the explanatory manual on the Code of Conduct for Public Service in the department as part of the awareness raising initiatives.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act, 1993, imposes a responsibility on the Western Cape Mobility Department (WCMD) to ensure the physical health and safety of their employees.

During the year under review, the Department achieved the following:

Awareness, Induction and Training sessions

- The Western Cape Mobility Department, 27 Wale Street facility received their energy performance certificate being valid from 30 November 2023 to 29 November 2028 during the period for display at main entrance in line with legislation.
- Water consumption communicated to all WCMD 27 Wale Street facility staff during the period.
- Contingency and BCP training provided to seven WCMD staff members on 13 July 2023.
- Training provided to 43 WCMD staff members as First Aiders, Fire and Floor Marshals during October 2023.

Committee Meetings

- The Western Cape Mobility Department OHS Committee Terms of Reference (TOR) was approved by the HOD on 22 November 2023.
- Attended quarterly WCG Transversal OHS Technical Steering Committee meetings representing WCMD.
- Held ten (10) maintenance meetings with DOI to discuss outstanding WCMD OHS projects and complaints.
- During the period attended all scheduled Electricity Disruption meetings scheduled by Disaster Management.
- Four Provincial Employee Health and Wellness (EHW) steering committee meetings were attended.

Evacuation Exercises

- Evacuation drills completed at four facilities and reports submitted during period.
- Facilitated the service of all WCMD 27 Wale Street facility fire extinguishers and fire hoses in February 2024.
- Facilitated the service of all WCMD 27 Wale Street facility fire system in January 2024 and February 2024.
- Facilitated the fumigation of 27 Wale Street on 22 June 2023 and 19 December 2023.
- Two evacuation exercises were conducted at 27 Wale Street facility during the period.

Policies

- Drafted an OHS Policy Statement for the Department that was approved by HOD on 22 November 2023.
- Drafted an OHS Policy for the Department that was approved by HOD on 22 November 2023.
- Drafted a Breastfeeding in the workplace Policy for the Department that was approved by HOD on 22 November 2023.
- Drafted a Smoking Policy for the Department that was approved by HOD on 22 November 2023.
- Drafted a Spes Bona Gymnasium Policy for the Department that was approved by HOD on 22 November 2023.
- Drafted the Integrated Waste Management Plan for the Department that was approved by HOD on 22 November 2023.
- Drafted the SHERQ operational plan 2024/2025 for the Department that was approved by HOD on 22 March 2024.

Standard Operating Procedures

- Departmental First Aid Room SOP approved by HOD on 22 November 2023.
- Injury on duty (IOD) and guidelines approved by HOD on 22 November 2023.
- Cleaning and Tea Services SOP approved by HOD on 22 November 2023.
- Shower Facility SOP approved by HOD on 22 November 2023.
- Lift entrapment SOP approved by HOD on 22 November 2023.
- Wastepaper collection SOP approved by HOD on 22 November 2023.
- Wheelchair Operation SOP approved by HOD on 22 November 2023.
- Logging of Maintenance call SOP approved by HOD on 08 March 2024.

Business Continuity Plans (BCP)

- The Business Continuity Plan for the Western Cape Mobility Department was approved by the HOD on 22 November 2023.
- Contingency Plan for 27 Wale Street was approved by the HOD on 22 November 2023.
- Facilitated the monthly replenishment of diesel for WCMD generators used during power outages.

Reports

- Quarterly OHS reports submitted to HoD, IMLC, Security Committee and to ERMCO.
- Conducted five Occupational Health and Safety Assessments at Provincial Traffic Centres in the Western Cape during June/July 2023 and 10 assessments during February 2024.
- 16 (monthly and quarterly) Reports relating to OHS complaints and incidents were drafted and submitted to management with relevant recommendations to rectify shortcomings at WCMD 27 Wale Street facility.
- During period 143 maintenance complaints related to OHS were submitted to DOI for rectification. Of these 143 items reported, 94 were rectified.
- Four Department of Public Service and Administration (DPSA) Employee Health and Wellness (EHW) quarterly reports (2023-2024) were drafted, approved by HOD and submitted to the Department of the Premier (DoTP) Organisational Behaviour.
- One HIRA audit was conducted by POCS during period and Department received a compliance score of 97 percent on 25 March 2024.

Tests

- Conducted generator mains fail test on 16 March 2024.
- Facilitated the servicing of the generator and start-up of generator at 27 Wale Street facility.
- The appointed DOI contractor completed a full shutdown of 27 Wale Street facility electrical system on 10 February 2024 to service the two 27 Wale Street facility transformers.
- The appointed DOI contractor completed a full shutdown of 27 Wale Street facility electrical system on 25 March 2024 to replace the oil of the two 27 Wale Street facility transformers.

7. PORTFOLIO COMMITTEES

Table 32: Standing Committee Meeting Dates

No	Standing Committee	Date
1.	Standing Committee on Mobility	18 July 2023
2.	Standing Committee on Mobility	1 August 2023
3.	Standing Committee on Mobility	23 August 2023
4.	Standing Committee on Mobility	19 September 2023
5.	Standing Committee on Finance, Economic Opportunities and Tourism	22 September 2023
6.	Standing Committee on Mobility	30 October 2023
7.	Standing Committee on Mobility	29 November 2023
8.	Standing Committee on Mobility	5 March 2024
9.	Standing Committee on Mobility	13 March 2024

Table 33: Standing Committee Information Requests

The Standing Committee's letter reference WCPP 11/4/22 dated 30 June 2023 inviting the WCMD to attend a meeting to be held on 18 July 2023 and the Department's response is tabled below:

Information requested by the Committee	Response
<p>The Department of Mobility was invited by the Standing Committee in a letter dated 30 June 2023 to brief the committee in a virtual meeting on 18 July 2023, on the Department's Annual Performance Plan 2023/24.</p> <p>The Department was also requested to brief the committee on the written comments on the Economic Regulation of Transport Bill [B 1B-2020] (NCOP), National Road Traffic Amendment Bill [B7B-2020] (NCOP) and the National Land Transport Amendment Bill [B 7F-2016] (NCOP).</p>	<p>The WCMD attended the Standing Committee's virtual meeting which was held on 18 July 2023, briefed the committee and discussed the following:</p> <ul style="list-style-type: none"> • WCMD's Annual Performance Plan 2023/24. • The written comments on the Economic Regulation of Transport Bill [B 1B-2020] (NCOP), National Road Traffic Amendment Bill [B 7B-2020] and the National Land Transport Amendment Bill [B 7F-2016].

The Standing Committee's letter reference WCPP 11/4/22 dated 14 July 2023 inviting the WCMD to attend a meeting to be held on 1 August 2023 and the Department of Mobility's response is tabled below:

Information requested by the Committee	Response
<p>The Department of Mobility was invited by The Standing Committee in a letter dated 14 July 2023 to brief the committee in a virtual meeting on 1 August 2023, on the Department's Annual Performance Plan 2023/24.</p> <p>The Department was also requested to brief the committee on the written comments on the Economic Regulation of Transport Bill [B 1B-2020] (NCOP), National Road Traffic Amendment Bill [B7B-2020] (NCOP) and the National Land Transport Amendment Bill [B 7F-2016] (NCOP).</p>	<p>The WCMD attended the Standing Committee's virtual meeting which was held on 1 August 2023, briefed the committee and discussed the following:</p> <ul style="list-style-type: none"> • WCMD's Annual Performance Plan 2023/24. • The written comments on the Economic Regulation of Transport Bill [B 1B-2020] (NCOP), National Road Traffic Amendment Bill [B 7B-2020] and the National Land Transport Amendment Bill [B 7F-2016] with a presentation covering the comments provided on: <ul style="list-style-type: none"> - Clause 7(a): "Definition of state-owned rail operators"; - Clause 7(c): "Additions to the responsibilities of municipalities in terms of agreements with rail service operators"; and - Clause 7 (g): "Subsections additions related to land transport contracts". • The presentation also provided additional comments on how the Bill could provide further guidance on how the provincial sphere may provide support to municipalities in the provision of public transport services.

The Standing Committee's letter reference WCPP 11/4/22 dated 11 August 2023 inviting the WCDM to attend a meeting to be held on 23 August 2023 and the Department's response is tabled below:

Information requested by the Committee	Response
<p>The Department of Mobility was invited by the Standing Committee in a letter dated 11 August 2023 to brief the committee in a virtual meeting on 23 August 2023, on its 1st Quarterly Performance and Expenditure Report.</p> <p>Also on the agenda of the same meeting was the adoption of the Negotiating Mandate Report on the Economic Regulation of Transport Bill [B 1B-2020] (NCOP), National Road Traffic Amendment Bill [B 7B-2020] and the National Land Transport Amendment Bill [B 7F-2016].</p>	<p>The WCMD attended the Standing Committee's virtual meeting held on 23 August 2023 and discussed the following with the Committee:</p> <ul style="list-style-type: none"> • 1st Quarterly Performance and Expenditure Report. • Adoption of the Negotiating Mandate Report on the Economic Regulation of Transport Bill [B 1B-2020] (NCOP), National Road Traffic Amendment Bill [B 7B-2020] and the National Land Transport Amendment Bill [B 7F-2016]

The Standing Committee's letter with reference WCPP 11/4/22 dated 28 August 2023 inviting the WCMD to attend a meeting to be held on 19 September 2023 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department was invited by the Standing Committee in a letter dated 28 August 2023 to brief the committee on 19 September 2023, on the establishment of the Minibus Taxi Task Team (MBTTT) and the upcoming discussions of the MBTTT considering the taxi strikes and to brief the Committee on the outcomes of the MBTTT discussions.	<p>The WCMD attended the Standing Committee meeting held on 19 September 2023 and discussed the following with the Committee:</p> <ul style="list-style-type: none"> outcomes of the MBTTT discussions our role and that of the Department in relation to the City of Cape, and particularly the City of Cape Town Law Enforcement Officers.

The Standing Committee's letter with reference WCPP 11/4/22 dated 18 September 2023 inviting the WCMD to attend a meeting to be held on 30 October 2023 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department was invited by the Standing Committee in a letter dated 18 September 2023 to attend the deliberation to be held on 30 October 2023, on the Annual Report of the Department of Transport and Public Works and Government Motor Transport for the 2022/23 financial year.	<p>The WCMD attended the meeting of the Standing Committee's meeting held on 30 October 2023:</p> <ul style="list-style-type: none"> The Committee deliberated the Annual Reports of the Department of Transport and Public Works (Vote 10) and Government Motor Transport for the 2022/23 financial year

The Standing Committee's letter with reference WCPP 11/4/7 dated 16 November 2023 inviting the WCMD to attend a meeting to be held on 29 November 2023 and the Department of Mobility's response are tabled below:

Information requested by the Committee	Response
The Department was invited by the Standing Committee in a letter dated 16 November 2023 to attend a briefing to be held on 29 November 2023, on Vote 8: Mobility, in the Schedule to the Western Cape Adjustments Appropriation Bill, 2023.	<p>The WCMD attended the virtual meeting of the Standing Committee's meeting held on 29 November 2023 and discussed the following:</p> <ul style="list-style-type: none"> Deliberation on Vote 8: Mobility, in the Schedule to the Western Cape Adjustments Appropriation Bill, 2023; and Consideration and adoption of the Committee Report on Vote 8: Mobility in the Schedule to the Western Cape Appropriation Bill, 2023

The Standing Committee's letter with reference WCPP 11/4/22 dated 16 February 2024 inviting the WCMD to attend a meeting to be held on 05 March 2024 and the Department's response is tabled below:

Information requested by the Committee	Response
The Department was invited by the Standing Committee in a letter dated 16 February 2024 to attend a briefing to be held on 05 March 2024 on the written comments on the Transport Appeal Tribunal Amendment Bill [B 8B-2020] (NCOP) and the Railway Safety Bill [B 7B-2021] (NCOP).	<p>The WCMD attended the virtual meeting of the Standing Committee's virtual meeting which was held on 05 March 2024 and discussed the following:</p> <ul style="list-style-type: none"> • Briefing by the National Department of Transport on the Railway Safety Bill [B 7B-2021] (NCOP) • Briefing by the Department of Mobility on the Transport Appeal Tribunal Amendment Bill [B 8B-2020] (NCOP) and the Railway Safety Bill [B 7B-2021] (NCOP) • Consideration of comments on the on the Transport Appeal Tribunal Amendment Bill [B 8B-2020] (NCOP) and the Railway Safety Bill [B 7B-2021] (NCOP) • Adoption of negotiating mandates on the Transport Appeal Tribunal Amendment Bill [B 8B-2020] (NCOP) and the Railway Safety Bill [B 7B-2021] (NCOP)

The Standing Committee's letter reference WCPP 11/4/22 dated 29 February 2024 inviting the WCMD to attend a meeting to be held on 13 March 2024 and the Department of Mobility's response are tabled below:

Information requested by the Committee	Response
The Department was invited by the Standing Committee in a letter dated 29 February 2024 to attend a briefing which was held on 13 March 2024 to brief the committee on Vote 8: Mobility, in the Schedule to the Western Cape Appropriation Bill, 2024.	<p>The WCMD attended the meeting of the Standing Committee's which was held on 13 March 2024 and discussed the following:</p> <ul style="list-style-type: none"> • Deliberation on Vote 8: Mobility, in the Schedule to the Western Cape Appropriation Bill, 2024 • Consideration and adoption of the Committee Report on Vote 8: Mobility in the Schedule to the Western Cape Appropriation Bill, 2024 • Adoption of draft committee documents

8. SCOPA RESOLUTIONS

8.1 Response to the report of the Public Accounts Committee (PAC) on the 2022/23 Department of Transport and Public Works Annual Report

New Department established from effect 1 April 2023.

During the financial year under review, the Department spent R9 408 billion of an appropriated budget of R9 430 billion, which resulted in an underspending of R22 736 million (99,8 percent budget spend). For the 2021/22 financial year, the Department spent R9 057 billion of an appropriated budget of R9 169 billion, which resulted in an underspending of R111 691 million (98,8 percent budget spend).

In addition, the total estimated departmental revenue budget of R2 085 billion was over-collected by R120 301 million, which resulted in a departmental receipt of R2 205 billion.

The revenue over-collection occurred under the following line items:

Sale of capital assets (R4 088 million);

Fines, penalties and forfeits (R1 841 million); and

Financial transactions in assets and liabilities (R6 170 million).

No resolutions were issued by the Committee.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

New Department established from effect 1 April 2023.

10. INTERNAL CONTROL UNIT

Table 34 below shows list of issues and work performed.

Table 34: List of issues and work performed

Issue	Work Performed
Internal Control commentary	<ul style="list-style-type: none"> Terms of Reference Ethics Committee WCMD. Zero-based approach for the strategic risk profile.
Financial delegations	PFMA Accounting Officer's Delegations was re-issued in totality for WCMD during the 2023-24 financial year during the DOI & WCMD Management Arrangement. Re-issue is underway in terms of a consolidated Delegation Document which include new specific GMT items.
The development, review, and amendment of SOPs and policies to enhance financial governance	List of all Finance Instructions issued in terms of the DOI & WCMD Management Arrangement from 1 April 2023 – 01 October 2023 and WCMD Finance Instructions:

	<ul style="list-style-type: none"> • Western Cape Government Anti-Fraud and Corruption Strategy 2022 – FI 02 of 2023 • Adoption of Whistle blowing policy – FI 03 of 2023 • Fraud and Corruption Prevention Plan and Response Plan – FI 04 of 2023 • Management of Losses and Claims – FI 05 of 2023 • Annual revision of subsistence and camping allowance – FI 06 of 2023 • Entertainment Expenditure – FI 07 of 2023 • Catering – FI 08 of 2023 • Declaration of gifts by employees – FI 09 of 2023 • Travel and Subsistence – FI 10 of 2023 • Authorisation of Overtime – FI 11 of 2023 • Awareness brochure in respect of the PFMA s45 – FI 12 of 2023 • Attendance of External Conferences – FI 13 of 2023 • Departmental Fraud and Corruption Prevention Implementation Plan 2023/24 – 2025/26 – FI 14 of 2023 • Forensic Investigation Process – FI 15 of 2023 • Finance SOP: Use of BAS Expenditure vouchers and system – FI 16 of 2023 • Payment Stubs, Document Control Report and System Password Control – FI 17 of 2023 • Distribution of Salary Advices, Payrolls and Certification of the Latter – FI 18 of 2023 • Management and treatment of IFW&U Expenditure – FI 19 of 2023 • AO delegations (new set issued) – FI 20 of 2023 • Granting of gifts, donations and Sponsorships by the department – FI 21 of 2023 • Acceptance of gifts, donations and Sponsorships by the department – FI 22 of 2023 • Appointment of AGSA key audit team members – FI 23 of 2023 • Personal Use of Department's name – FI 24 of 2023 • Tariff approval process and required information – FI 25 of 2023 • Standard Operating Procedure with regard to Strongboxes / Safes – FI 26 of 2023 • Allowances and Tariffs for Calculation and Application – FI 27 of 2023
--	---

Issue	Work Performed
	<ul style="list-style-type: none"> • Adjustment of Danger Allowances – FI 28 of 2023 • Adjustment of the Determination and Directive on Working Time 2015 – FI 29 of 2023 • Finance SOP: Cellular Phone and Data (Data Card) Policy – FI 30 of 2023 • Asset Accounting Policy Guide on the Classification, Recognition & Measurement of Capital Assets – FI 31 of 2023 • Acquisition of Enterprise Resource Plan Systems – FI 32 of 2023 • Internal Audit Charter – FI 33 of 2023 • Management and Treatment of Internal Audit reports – FI 34 of 2023 • Tabling of Statutory Publications & Alignment of Reports to PAC Resolutions – FI 35 of 2023 • Newspaper Subscriptions – FI 36 of 2023 • Year-End Functions – FI 37 of 2023 • Submissions to Higher Authorities – FI 38 of 2023 • IFS – June 2023 – FI 39 of 2023 • WCMD ERMCO Terms of Reference 2023/2024 – FI 41 of 2023 • WCMD Declaration of Gifts by Employees – FI 42 of 2023 • WCMD IFS - Dec 2023 – FI 45 of 2023.
PFS reports	<ul style="list-style-type: none"> • Attended to investigation requests of the three reports received. All three investigations still in progress at PFS.
External audit process	<ul style="list-style-type: none"> • To ensure continuity with the prior year audit outcome, essential preparation work was performed prior to the commencement of the new audit cycle in January 2024.
Internal audit process	<ul style="list-style-type: none"> • As at 31 March 2024, three new as well as two follow-up reports were received. Implementations of the recommendations are managed through the Departmental Corporate Governance Improvement Plan (DCGIP).
Retention of financial information	<ul style="list-style-type: none"> • During the 2023–2024 financial year, 4 584 WCMD BAS payment vouchers, 2 671 WCMD BAS journals and 9 335 WCMD receipts were verified against the monthly document control reports to ensure completeness and safeguarding of financial information.

Issue	Work Performed
Reporting timeframes	
PAC (Resolutions)	<ul style="list-style-type: none"> Annually
Public Service Commission (Financial Misconduct)	<ul style="list-style-type: none"> Quarterly
Department of Public Service and Administration (DPSA) (Corruption and Fraud)	<ul style="list-style-type: none"> Quarterly
Top Management (DCGIP)	<ul style="list-style-type: none"> Monthly
Audit Committee (DCGIP)	<ul style="list-style-type: none"> Quarterly
Top Management (Irregular, Fruitless and Wasteful Expenditure)	<ul style="list-style-type: none"> Monthly
Audit Committee (Irregular, Fruitless and Wasteful Expenditure)	<ul style="list-style-type: none"> Quarterly
ERMCO (Fraud Prevention Strategy Implementation Plan & Fraud Risk Registers)	<ul style="list-style-type: none"> Quarterly
IYM (Irregular, fruitless and wasteful expenditure)	<ul style="list-style-type: none"> Monthly
DCGIP	<p>The DCGIP is updated with findings from the AGSA Management reports, Internal Audit reports, Provincial Treasury gap analysis, PFS reports and PAC resolutions.</p> <ul style="list-style-type: none"> At year-end, three projects in this regard were monitored.
Financial Manual on the Electronic Content Management system	<ul style="list-style-type: none"> Maintenance of the system and loading of governance documents on an ongoing basis.
Financial Inspections	<ul style="list-style-type: none"> Number of compliance inspections and adhoc inspections conducted: 10 and 2 ad hoc investigations. 1563 WCMD BAS payment vouchers were post audited. As part of the Inspectorate's Operational Plan, the accruals for the financial year are verified for <u>validity, accuracy and completeness</u> prior to submission into the AFS by inspection of all Logistical Information System (LOGIS) and BAS payments in the months before and after year end to ensure the amount is fairly stated.

Issue	Work Performed
Loss Control case files: Cases relate to claims against and by the state, damages to government motor vehicles and loss of moveable assets	Opening balance 1 April 2023 (220) New cases registered (96) Cases closed 31 March 2024 (125) • Balance as at 31 March 2024 (191)
Irregular, fruitless and wasteful case files	Opening balance 1 April 2023 (0) New cases registered (0) Total cases investigated (0) Cases closed (0) • Balance as at 31 March 2024 (0)

12. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard.

Key activities and objectives of the internal audit

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Specify summary of audit work done

Internal Audit work completed during the year under review for the Department included three assurance engagements and two follow ups. Details of these engagements are included in the Audit Committee report.

Key activities and objectives of the audit committee

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which includes oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and Reporting;
- Financial Accounting Policies;
- Review of AGSA Management and Audit Report;

- Review of Departmental In Year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-Determined Objectives;
- Ethics;
- Forensic Investigations.

13. ATTENDANCE OF AUDIT COMMITTEE MEETINGS BY AUDIT COMMITTEE MEMBERS (TABULAR FORM)

The Table 35 below discloses relevant information on the audit committee members:

Table 35: Attendance of audit committee meetings by audit committee members

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned/ Retired	No. of Meetings attended
Mr M Burton (Chairperson)	B Compt; B Compt; (Hons); CA(SA)	External	N/A	01 January 2021 (2 nd term)	31 March 2024	7
Mr E Abrahams	BCom (Accounting)	External	N/A	01 January 2022 (2 nd Term)	N/A	7
Mr T Lesihla	ND IT and Master of Technology in IT	External	N/A	01 January 2021 (1 st Term)	31 March 2024	7
Ms L Stevens	ND: Fin Info Systems CIA, CCSA, CRMA, PEQA	External	N/A	01 January 2022 (1 st Term)	N/A	7
Mr C Bunting (Chairperson)	ND: Internal Audit MBA	External	N/A	1 April 2024 (1 st Term)	N/A	N/A

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned/ Retired	No. of Meetings attended
Ms A Cilliers	CA (SA)	External	N/A	1 April 2024 (1 st Term)	N/A	N/A
Mr A Davids	BCom; ACG(CS); BA(SA)	External	N/A	1 April 2024 (1 st Term)	N/A	N/A
Mr S Ndwandwa	BCom; BCom Honours; CA (SA; MPhil	External	N/A	1 April 2024 (1 st Term)	26 May 2024	N/A

On 1 November 2023, Cabinet approved the restructuring of the Western Cape Government Audit Committees to align to the WCG's priorities. This reduced the number of Audit Committees from 6 to 3. This resulted in the Jobs Cluster Audit Committee providing oversight to the Department from 1 April 2024.

14. AUDIT COMMITTEE REPORT

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

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 (PFMA) and National Treasury Regulations 3.1.13. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

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

third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

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

The following internal audit engagements were approved by the audit committee and completed by the internal audit during the year under review:

Assurance Engagements

- Formation of new department
- Public Transport Operator Grant
- Overload Control

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit Committee continues to monitor the actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and Management's response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions. Feedback on new provisions that has an impact on the Department are provided quarterly to the Audit Committee.

Provincial Forensics Services

The Audit Committee has reviewed the reports presented by Provincial Forensic Services on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

The Audit Committee has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion, with findings.



Mr Comfort Bunting
Chairperson of the Jobs Cluster Audit Committee
Western Cape Mobility Department
Date: 6 August 2024

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.

The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.

The Workforce Plan 2023-2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.

The assumptions on which this Workforce Plan was developed are still valid and the Action Plan was reviewed to ensure that the strategies (as per the listed priorities) would achieve its outcomes:

- Identifying and developing the required organisational capability;
- Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
- Diversify the talent pool;
- Learning interventions to address the following:
 - Talent and skills development for employees on new emerging skills (e.g., 4IR Meta Competencies/functional and technical skills as well as behavioural skills) that are critically needed to support the future-fit organisation; and
 - Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements (departmental specific aligned with Personal Development Plans, Workplace Skill Plans and generic/transversal competencies per salary band);
- Development and implementation of the Future Fit Skills Strategy (FFSS);
- Youth development programmes for assisting with creating talent pipelines (internships);
- Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
- Employment Equity (EE) priorities according to the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
- Provide Health and Wellness interventions/services in support of employee wellbeing; and
- Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project.

2.2 Employee Performance Management

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

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

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

2.3 Employee Wellness

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

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

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

2.4 People Management Monitoring

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

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 36) and by salary bands (Table 37).

The figures in Table 36 are drawn from the Basic Accounting System (BAS) and the figures in Table 37 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

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

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

Table 36: Personnel expenditure by programme, 2023/24

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	62 195	47 953	502	12 136	77	305	157
Programme 2	1 966 488	86 356	-	363 163	4	505	171
Programme 3	939 406	334 902	161	546 261	36	420	798
Total	2,968,089	469,211	663	921,560	16	417	1 126

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

Table 37: Personnel expenditure by salary band, 2023/24

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Interns	-	-	-	-
Lower skilled (Levels 1-2)	1 244	0,3	156	8
Skilled (Levels 3-5)	57 619	12,3	254	227
Highly skilled production (Levels 6-8)	308 991	66,2	412	750
Highly skilled supervision (Levels 9-12)	76 475	16,4	622	123
Senior management (Levels 13-16)	22 443	4,8	1 247	18
Total	466 772	100,0	415	1 126

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

The following tables provide a summary per programme (Table 38) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 38: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2023/24

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	32 088	6,9	149	0,0	1 024	0,2	2 445	0,5
Programme 2	61 703	13,2	883	0,2	2 271	0,5	4 980	1,1
Programme 3	222 684	47,7	13 469	2,9	9 937	2,1	23 179	5,0
Total	316 475	67,8	14 501	3,1	13 232	2,8	30 603	6,6

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

Table 39: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2023/24

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	-	-	-	-	-	-	-	-
Lower skilled (Levels 1-2)	803	0,2	1	0,0	102	0,0	177	0,0
Skilled (Levels 3-5)	38 700	8,3	2 015	0,4	2 100	0,4	4 207	0,9
Highly skilled production (Levels 6-8)	206 947	44,3	12 052	2,6	9 818	2,1	23 085	4,9
Highly skilled supervision (Levels 9-12)	55 161	11,8	433	0,1	1 213	0,3	2 942	0,6
Senior management (Levels 13-16)	14 865	3,2	-	-	-	-	192	0,0
Total	316 475	67,8	14 501	3,1	13 232	2,8	30 603	6,6

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

3.2 EMPLOYMENT AND VACANCIES

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

Table 40: Employment and vacancies by programme, as at 31 March 2024

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	159	150	5,7
Programme 2	166	161	3,0
Programme 3	750	748	0,3
Total	1 075	1 059	1,5

Table 41: Employment and vacancies by salary band, as at 31 March 2024

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	14	14	-
Skilled (Levels 3-5)	131	129	1,5
Highly skilled production (Levels 6-8)	788	781	0,9
Highly skilled supervision (Levels 9-12)	123	118	4,1
Senior management (Levels 13-16)	19	17	10,5
Total	1 075	1 059	1,5

Table 42: Employment and vacancies by critical occupation, as at 31 March 2024

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

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse.

3.3 JOB EVALUATION

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

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

Table 43: Job evaluation, 1 April 2023 to 31 March 2024

Salary Band	Number of active posts as at 31 March 2024	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	14	-	-	-	-	-	-
Skilled (Levels 3-5)	131	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	788	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	123	-	-	-	-	-	-
Senior Management Service Band A (Level 13)	15	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	3	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	1 075	-	-	-	-	-	-

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

Table 44: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2023 to 31 March 2024

Beneficiaries				African	Coloured	Indian	White	Total
None	-	-	-	-	-	-	-	-

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

Table 45: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2023 to 31 March 2024

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Deputy Director: Land Transport Systems	1	11	N/A	11 notch increment	Retention
Total					1
Percentage of Total Employment					0,0

Table 46: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2023 to 31 March 2024

Beneficiaries	African	Coloured	Indian	White	Total
Female	-	-	-	-	-
Male	-	1	-	-	1
Total	-	1	-	-	1
Employees with a disability					0

3.4. EMPLOYMENT CHANGES

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

Table 47: Annual turnover rates by salary band, 1 April 2023 to 31 March 2024

Salary Band	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2023/24
Lower skilled (Levels 1-2)	-	-	1	7	1	-	-
Skilled (Levels 3-5)	-	-	13	295	11	2	-
Highly skilled production (Levels 6-8)	-	-	8	662	46	1	-
Highly skilled supervision (Levels 9-12)	-	-	5	112	8	-	-
Senior Management Service Band A (Level 13)	-	-	1	11	-	-	-
Senior Management Service Band B (Level 14)	-	-	-	2	-	-	-
Senior Management Service Band C (Level 15)	-	-	1	1	1	-	-
Total	-	-	29	1 090	67	3	-
	-	-	1 119		70		-

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2023). As the Department was established with effect 01 April 2023, the turnover rate is not able to be calculated for 2023/24.

Table 48: Annual turnover rates by critical occupation, 1 April 2023 to 31 March 2024

Critical Occupation	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2023/24
GISc Technician	-	-	-	-	-	-	-
Transport Economist	-	-	-	-	-	-	-

Table 49: Staff leaving the employ of the Department, 1 April 2023 to 31 March 2024

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2023
Death	4	5,7	-
Resignation *	44	62,9	-
Expiry of contract	3	4,3	-
Dismissal – operational changes	-	-	-
Dismissal – misconduct	3	4,3	-
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	3	4,3	-
Retirement	10	14,3	-
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	3	4,3	-
Promotion to another WCG Department	-	-	-
Total	70	100,0	-

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.
* Resignations are further discussed in tables 3.4.4 and 3.4.5. As the Department was established with effect 01 April 2023, the number of exits as a percentage of total number of employees as at 31 March 2023 is not able to be calculated for 2023/24.

Table 50: Reasons why staff resigned, 1 April 2023 to 31 March 2024

Resignation Reasons	Number	% of total resignations
Balance between work and life	4	9,1
Current remuneration	4	9,1
Family/personal circumstances (e.g. transfer of husband/wife/life partner)	7	15,9
Lack of promotional opportunities	6	13,6
Need for a career change	6	13,6
No reason provided	15	34,1
Personal health	2	4,5
Total	44	100.0

Table 51: Different age groups of staff who resigned, 1 April 2023 to 31 March 2024

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	1	2,3
Ages 25 to 29	5	11,4
Ages 30 to 34	10	22,7
Ages 35 to 39	7	15,9
Ages 40 to 44	9	20,5
Ages 45 to 49	4	9,1
Ages 50 to 54	3	6,8
Ages 55 to 59	3	6,8
Ages 60 to 64	2	4,5
Ages 65 >	-	-
Total	44	100,0

Table 52: Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2023/24	None
--	-------------

Table 53: Promotions by salary band, 1 April 2023 to 31 March 2024

Salary Band	Number of Employees as at 31 March 2023	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	-	-	-	7	-
Skilled (Levels 3-5)	-	-	-	72	-
Highly skilled production (Levels 6-8)	-	12	-	380	-
Highly skilled supervision (Levels 9-12)	-	9	-	69	-
Senior management (Levels 13-16)	-	1	-	10	-
Total	-	22	-	538	-

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included. As the Department was established with effect 01 April 2023, the promotions and notch progressions as a percentage of total employees is not able to be calculated for 2023/24

Table 54: Promotions by critical occupation, 1 April 2023 to 31 March 2024

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

3.5. EMPLOYMENT EQUITY

Table 55: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	1	-	-	1
Senior management (Levels 13-14)	1	10	-	2	1	2	-	-	-	-	16
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	14	34	3	9	18	26	4	10	-	-	118
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	100	269	-	36	85	187	1	24	-	1	703
Semi-skilled and discretionary decision making (Levels 3-5)	42	84	-	2	30	51	-	5	-	-	214
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	3	3	-	-	-	-	7
Total	157	398	3	49	137	269	5	40	-	1	1 059
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	157	398	3	49	137	269	5	40	-	1	1 059

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.
For the number of employees with disabilities, refer to Table 3.5.2.

Table 56: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2024

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

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

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

Table 57: Recruitment, 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	1	-	-	2
Senior management (Levels 13-14)	1	9	-	1	1	2	-	-	-	-	14
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	15	34	3	9	17	24	4	11	-	-	117
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	88	243	-	37	88	188	1	24	-	1	670
Semi-skilled and discretionary decision making (Levels 3-5)	60	139	-	7	35	61	-	6	-	-	308
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	3	4	-	-	-	-	8
Total	164	427	3	54	144	279	5	42	-	1	1 119
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	164	427	3	54	144	279	5	42	-	1	1 119

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

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

Table 58: Promotions, 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
Occupational Levels	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	5	-	-	1	3	-	-	-	-	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	7	-	-	2	2	-	-	-	-	12
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	1	13	-	-	3	5	-	-	-	-	22
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	1	13	-	-	3	5	-	-	-	-	22

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

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

Table 59: Terminations, 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	4	-	1	-	1	-	1	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	21	-	6	5	8	-	2	-	-	47
Semi-skilled and discretionary decision making (Levels 3-5)	4	4	-	-	2	3	-	-	-	-	13
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	1	-	-	-	-	1
Total	10	30	-	7	7	13	-	3	-	-	70
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	10	30	-	7	7	13	-	3	-	-	70

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

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

Table 60: Disciplinary actions, 1 April 2023 to 31 March 2024

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay coupled with a Final Written Warning	3	-	-	-	-	2	-	-	-	-	5
Dismissal	-	1	-	-	-	-	-	-	-	-	1
Desertion (Dismissal)	-	1	-	-	1	-	-	-	-	-	2
Total	3	2	-	-	1	2	-	-	-	-	8

Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	3	2	-	-	1	2	-	-	-	-	8

Table 61: Skills development, 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	2	-	-	1	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	6	-	1	4	7	-	1	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	45	146	-	17	42	77	1	8	336
Semi-skilled and discretionary decision making (Levels 3-5)	38	94	-	6	12	20	-	2	172
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
Total	85	248	-	24	59	104	1	11	532
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	85	248	-	24	59	104	1	11	532

A = African; C = Coloured; I = Indian; W = White. Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 62: Signing of Performance Agreements by SMS Members, as at 31 May 2023

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 14	2	2	2	100,0
Salary Level 13	12	12	12	100,0
Total	15	15	15	100,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 63: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2023

Reasons for not concluding Performance Agreements with all SMS
None

Table 64: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023

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

3.7. FILLING OF SMS POSTS

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

Table 65: SMS posts information, as at 30 September 2023

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	2	2	100,0	-	-
Salary Level 13	13	12	92,3	1	7,7
Total	16	15	93,8	1	6,3

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 66: SMS posts information, as at 31 March 2024

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	3	2	66,7	1	33,3
Salary Level 13	15	14	93,3	1	6,7
Total	19	17	89,5	2	10,5

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 67: Advertising and Filling of SMS posts, as at 31 March 2024

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	1	1	-
Salary Level 14	2	-	-
Salary Level 13	2	1	-
Total	5	2	-

Table 68: Reasons for not having complied with the filling of active vacant SMS posts – advertised within six months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	n/a
Salary Level 14	n/a
Salary Level 13	n/a

Table 69: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

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

3.8 EMPLOYEE PERFORMANCE

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

Table 70: Notch progressions by salary band, 1 April 2023 to 31 March 2024

Salary Band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	-	7	-
Skilled (Levels 3-5)	-	72	-
Highly skilled production (Levels 6-8)	-	380	-
Highly skilled supervision (Levels 9-12)	-	69	-
Senior management (Levels 13-16)	-	10	-
Total	-	538	-

Note: As the Department was established with effect 01 April 2023, the notch progressions as a percentage of total employees are not able to be calculated for 2023/24.

Table 71: Notch progressions by critical occupation, 1 April 2023 to 31 March 2024

Critical Occupations	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
GISc Technician			
Transport Economist			

Table 72: Performance rewards by race, gender, and disability, 1 April 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 73: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2023 to 31 March 2024

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 74: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2023 to 31 March 2024

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 75: Performance rewards (cash bonus) by critical occupation, 1 April 2023 to 31 March 2024

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 FOREIGN WORKERS

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

Table 76: Foreign Workers by salary band, 1 April 2023 to 31 March 2024

Salary Band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100,0	1	100,0	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100,0	1	100,0	-	-

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

Table 77: Foreign Workers by major occupation, 1 April 2023 to 31 March 2024

Major Occupation	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Project Administrator	-	0,0	1	100,0	1	-
Admin Officer	1	100,0	-	0,0	-1	-100,0
Total	1	100,0	1	100,0	-	0,0

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2023 TO 31 DECEMBER 2023

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided. As the Department was established with effect from 01 April 2023, the leave information reflected in the tables below is only for the period 01 April 2023 to 31 December 2023.

Table 78: Sick leave, 1 January 2023 to 31 December 2023

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	-	-	-	-
Lower skilled (Levels 1-2)	59	69,5	8	8	100,0	7	29
Skilled (Levels 3-5)	1 071	75,3	162	229	70,7	7	835
Highly skilled production (Levels 6-8)	4 404	73,9	556	746	74,5	8	4 904
Highly skilled supervision (Levels 9-12)	352	80,7	57	124	46,0	6	754
Senior management (Levels 13-16)	17	94,1	4	17	23,5	4	58
Total	5 903	74,6	787	1 124	70,0	8	6 580

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

Table 79: Incapacity leave, 1 January 2023 to 31 December 2023

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	-	-	-	-
Lower skilled (Levels 1-2)	-	-	-	8	-	-	-
Skilled (Levels 3-5)	151	100,0	6	229	2,6	25	123
Highly skilled production (Levels 6-8)	1 258	100,0	33	746	4,4	38	1 423
Highly skilled supervision (Levels 9-12)	146	100,0	3	124	2,4	49	345
Senior management (Levels 13-16)	-	-	-	17	-	-	-
Total	1 555	100,0	42	1 124	3,7	37	1 891

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

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 80: Annual Leave, 1 January 2023 to 31 December 2023

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	-	-	-
Lower skilled (Levels 1-2)	90	8	11
Skilled (Levels 3-5)	2 583	208	12
Highly skilled production (Levels 6-8)	12 000	721	17
Highly skilled supervision (Levels 9-12)	1 477	116	13
Senior management (Levels 13-16)	186	12	16
Total	16 336	1 065	15

Table 81: Capped leave, 1 January 2023 to 31 December 2023

Salary Band	Total capped leave available as at 31 Dec 2022	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2023	Total capped leave available as at 31 Dec 2023
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	10,00	1	10,00	6	59,32
Highly skilled production (Levels 6-8)	-	349,42	7	49,92	66	1 654,89
Highly skilled supervision (Levels 9-12)	-	3,00	2	1,50	33	1 028,73
Senior management (Levels 13-16)	-	-	-	-	5	398,13
Total	-	362,42	10	36,24	110	3 141,07

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

Table 82: Leave pay-outs, 1 April 2023 to 31 March 2024

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	460	7	65 719
Current leave pay-outs on termination of service	1 306	47	27 796

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 83: Steps taken to reduce the risk of occupational exposure, 1 April 2023 to 31 March 2024

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (four session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online services; and • Training, coaching and targeted Interventions as required.

Table 84: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2023 to 31 March 2024

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier).
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Mobility.</p> <p>A designated Employee Health and Wellness unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development in the Department of the Premier serves to promote the health and well-being of employees in the eleven (11) provincial client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 m</p>

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the eleven (11) provincial client departments.</p> <p>The interventions provided includes: Mental Health, Stress and Burnout, Situational Leadership, Owning your personal power, Substance abuse awareness, Managing addiction in the workplace, Personal brand, Working well, Effective habits, Relationship between sleep, gut and brain health, Leading Multi-generational teams, Gen Z Assimilation into the workplace, Effective communication in the workplace, Team cohesion, Me in a team, Getting your flow back, Team building, Depression and dealing with loss, Stress and work life balance, Why burnout should be taken seriously, The relationship between team connectedness and mental wellbeing, Creating an environment of psychological safety, Breaking through Mental Barriers, Stress, burnout and depression, Breaking through Mental Barriers, Developing resilience to cope with occupational trauma, How to create Happiness, Empowering women from within, Team Alignment, How gratitude changes your brain, Psychosocial preparation for retirement, Suicide Prevention, Cross cultural effectiveness, Best Self Strategies, Effective Communication and relationship building, Spending tips for the holidays, Managing conflict and Toxic relationships</p> <p>The staff members from the department attended the following Transversal Webinars:</p> <p>Relationship Between Sleep, Gut and Brain Health, Managing Generational Teams, Women's Health Managerial Capacitation (Creating a Psychological Safe Environment to Increase Employee), Youth Webinar: Understanding Your Personalities in the Workplace, Marital Contracts, Science of Retail Therapy, Financial</p>

Question	Yes	No	Details, if yes
			<p>Literacy During Tough Times, Youth Webinar: What's Next for You.</p> <p>The following Transversal EHW Power Hour Series were attended:</p> <p>Stretching exercises, Mindfulness, Grounding Exercises, Laughter Therapy & Aerobics, Meditation Exercises, Rhythm for Healing, and Desk Exercises</p> <p>These interventions are based on the Mental Health Strategy, trends reflected in the quarterly reports and specific needs from the department.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Employee Health and Wellness Information desks were conducted to raise awareness about the EHW services and how to access the Employee Health and Wellness (EHW) Programme.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Mr Robbie Robberts and Ms Aneeqah Benjamin.</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	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p>

Question	Yes	No	Details, if yes
status? If so, list the employment policies/practices so reviewed.			<p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023-2028), which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2023-2028 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair

Question	Yes	No	Details, if yes
			<p>discrimination and provides training to employees.</p> <p>The Department participated in the Commemoration of the World AIDS day event. It also implemented two Wellness days during November 2023 and March 2024 and information material distributed as follows:</p> <ul style="list-style-type: none"> Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); HCT Screenings; Distributing posters and pamphlets; and Condom distribution.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p>HCT SESSIONS</p> <p>World Aids Day: 01 December 2023. No Attendees from Department</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12. LABOUR RELATIONS

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

Table 85: Collective agreements, 1 April 2023 to 31 March 2024

Subject Matter	Date
GPSSBC Resolution 1 of 2024: Charter of the GPSSBC: Collective Bargaining	11 March 2024
GPSSBC Resolution 2 of 2024: Improvement in Conditions of Service: Special Leave	11 March 2024
PSCBC Resolution 3 of 2023: Enforcement of Collective Agreements in the Public Service	13 July 2023
PSCBC Resolution 1 of 2024: Rules for the Conduct of Proceedings before the PSCBC	1 March 2024

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

Table 86: Misconduct and disciplinary hearings finalised, 1 April 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	5	62,5
Dismissal	1	12,5
Desertion (Dismissal)	2	25,0
Total	8	100,0
Percentage of total employment		0,7

Table 87: Types of misconduct addressed at disciplinary hearings, 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Abscondment	2	25,0
Absent from work without reason or permission	2	25,0
Contravenes any code of conduct for state	1	12,5
Possesses or wrongfully uses property of state	2	25,0
Sleeps on duty without approval	1	12,5
Total	8	100,0

Table 88: Grievances lodged, 1 April 2023 to 31 March 2024

Grievances lodged	Number	% of total
Number of grievances resolved	18	90,0
Number of grievances not resolved	2	10,0
Total number of grievances lodged	20	100,0

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

Table 89: Disputes lodged with Councils, 1 April 2023 to 31 March 2024

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0,0
Number of disputes dismissed	3	100,0
Total number of disputes lodged	3	100,0

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

Table 90: Strike actions, 1 April 2023 to 31 March 2024

Strike actions	Number
None	

Table 91: Precautionary suspensions, 1 April 2023 to 31 March 2024

Precautionary suspensions	Number
Number of people suspended	3
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	48 days
Cost (R'000) of suspensions	36

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

3.13. SKILLS DEVELOPMENT

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

Table 92: Training needs identified, 1 April 2023 to 31 March 2024

Occupational Categories	Gender	Number of employees as at 1 April 2023	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior and managers (Salary Band 13 - 16)	Female	3	-	1	-	1
	Male	12	-	16	-	16
Professionals (Salary Band 9 - 12)	Female	38	-	33	-	33
	Male	49	-	20	-	20
Technicians and associate professionals (Salary Band 6 - 8)	Female	279	-	273	-	273
	Male	343	-	272	-	272
Clerks (Salary Band 3 - 5)	Female	68	-	48	-	48
	Male	181	-	160	-	160
Elementary occupations (Salary Band 1 - 2)	Female	5	-	2	-	2
	Male	-	-	-	-	-
Sub Total	Female	393	-	357	-	357
	Male	585	-	468	-	468
Total		978	-	825	-	825
Employees with disabilities	Female	3	-	6	-	6
	Male	6	-	3	-	3

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

Table 93: Training provided, 1 April 2023 to 31 March 2024

Occupational Categories	Gender	Number of employees as at 31 March 2024	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior and managers (Salary Band 13 - 16)	Female	4	-	1	-	1
	Male	13	-	2	-	2
Professionals (Salary Band 9 - 12)	Female	58	-	16	-	16
	Male	60	-	12	-	12
Technicians and associate professionals (Salary Band 6 - 8)	Female	298	-	165	-	165
	Male	405	-	265	-	265
Clerks (Salary Band 3 - 5)	Female	86	-	45	-	45
	Male	128	-	168	-	168
Elementary occupations (Salary Band 1 - 2)	Female	6	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	452	-	227	-	227
	Male	607	-	447	-	447
Total		1 059	-	674	-	674
Employees with disabilities	Female	7	-	1	-	1
	Male	9	-	2	-	2

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

3.14. INJURY ON DUTY

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

Table 94: Injury on duty, 1 April 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	8,6
Temporary disablement	32	91,4
Permanent disablement	-	-
Fatal	-	-
Total	35	100,0
Percentage of total employment		3,1

3.15. UTILISATION OF CONSULTANTS

Table 95: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
1	Peridot Traders 120, t/a Future Lead	Provincial Land Transport Framework (PLTF)	To provide professional services for the development of the Western Cape 2023/2024 - 2027-2028 Provincial Land Transport Framework	1	3 848 hours	R 5 775 708.77	1	Several	2
2	Pegasys	George Integrated Public Transport Network (GIPTN)	To provide professional services to manage the implementation of the George Integrated Public Transport Network (GIPTN) to provide Safe, reliable, affordable and dignified public transport for the people of George Municipality.	1	27 053 hours	R 34 353 489.34	1	45	1

2	Pegasys TESS Consult Resolve and Change Systems	Provincial Sustainable Transport Programme (PSTP)	To provide professional services to improve mobility by improving sustainable modes of transport, namely public transport and non-motorised transport, enhancing the efficiency and effectiveness of the freight network, and establishing the institutional arrangements and funding flows needed to deliver these improvements and offer support to municipalities.	3	47 435 hours	R 106 804 543	1	45	1
2	Routemaster	Golden Arrow Bus Services (GABS) Public Transport Operations Grant (PTOG)	To provide professional support services for the Electronic Monitoring of Golden Arrow Bus Services in terms of the PTOG	1	248 days	R 26 766 733.32	1	7	1

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	Tess Consult	Golden Arrow Bus Services (GABS) Public Transport Operations Grant (PTOG)	To provide professional support services for the Electronic Monitoring of Golden Arrow Bus Services in terms of the PTOG	1	248 days	R 16 833 769.28	1	Several	0
2	Zutari	George Integrated Transport Network (GITPN)	To support the implementation of the George Integrated Public Transport Network (GITPN) to provide Safe, reliable, affordable and dignified public transport for the people of George Municipality.	1	250 days	R 37 397 597.32	1	20	1
2	Bicycle Empowerment Network	Provincial Sustainable Transport Programme (PSTP)	To provide professional support services for the development and implementation of sustainable transport systems in the Western Cape by identifying and engaging with project beneficiaries, and distribution and maintenance of bicycles.	1	248 days	R 3 462 650.00	1	1	1

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	Bearfish	Home Safely	To provide professional services for the provision of strategic and tactical support including programme management services.	1	248 days	R 32 101 396.99	1	1	2
2	Dimension Data	Various ICT consulting and professional services		1	248 days	R 51 174 685.63	several	Various ICT resources	2
3	Dimension Data	TALS: Azure, LAOS, MOLF, NPAS, TALS		1	248 days	R 5 284 179.86	several	Various ICT resources	2

Table 3.15.2: Consultant appointments using donor funds

No consultants were appointed using donor funds

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2023/2024
	R'000	R'000
Opening balance	Nil	Nil
Add: Irregular expenditure confirmed	0	0
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recovered and written off	0	0
Closing balance	Nil	Nil

Include discussion here, where deemed relevant. n/a

Reconciling notes

Description	2022/2023	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment in 2023/24	NIL	NIL
Irregular expenditure that relates to 2022/23 and identified in 2023/24	0	0
Irregular expenditure for the current year	0	0
Total	NIL	NIL

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

Description ¹	2022/2023	2023/2024
	R'000	R'000
Irregular expenditure under assessment	NIL	NIL
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total 2	NIL	NIL

¹ Group similar items

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

Include discussion here where deemed relevant. n/a

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2023/2024
	R'000	R'000
Irregular expenditure condoned	NIL	NIL
Total	NIL	NIL

Include discussion here, where deemed relevant. n/a

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

Description	2022/2023	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	NIL	NIL
Total	NIL	NIL

Include discussion here where deemed relevant. n/a

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2023/2024
	R'000	R'000
Irregular expenditure recovered	NIL	NIL
Total	NIL	NIL

Include discussion here where deemed relevant. n/a

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

Description	2022/2023	2023/2024
	R'000	R'000
Irregular expenditure written off	NIL	NIL

Total	NIL	NIL
--------------	------------	------------

Include discussion here, where you deemed relevant. n/a

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
Total

Include discussion here ,where deemed relevant. n/a

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

Description	2022/2023	2023/2024
	R'000	R'000
None	NIL	NIL
Total	NIL	NIL

Include discussion here where deemed relevant. n/a

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

Disciplinary steps taken
None

Include discussion here where deemed relevant. n/a

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2023	2023/2024
	R'000	R'000
Opening balance	NIL	NIL
Add: Fruitless and wasteful expenditure confirmed	0	0
Less: Fruitless and wasteful expenditure written off	0	0
Less: Fruitless and wasteful expenditure recoverable	0	0
Closing balance	NIL	NIL

Include discussion here, where you deemed relevant. n/a

Reconciling notes

Description	2022/2023	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2023/24	NIL	NIL
Fruitless and wasteful expenditure that relates to 2022/23 and identified in 2023/24	0	0
Fruitless and wasteful expenditure for the current year	0	0
Total	NIL	NIL

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

Description ³	2022/2023	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	NIL	NIL
Fruitless and wasteful expenditure under determination	NIL	NIL
Fruitless and wasteful expenditure under investigation	NIL	NIL
Total⁴	NIL	NIL

Include discussion here, where you deemed relevant. n/a

³ Group similar items

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

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

Description	2023/2023	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recovered	NIL	NIL
Total	NIL	NIL

Include discussion here, where you deemed relevant. n/a

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

Description	2023/2023	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	NIL	NIL
Total	NIL	NIL

Include discussion here, where you deemed relevant. n/a

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

Disciplinary steps taken
n/a
Total

Include discussion here, where you deemed relevant. n/a

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2023/2024
	R'000	R'000
Opening balance	NIL	NIL
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0

Less: unauthorised expenditure recoverable	0	0
Less: unauthorised not recovered and written off ⁵	0	0
Closing balance	NIL	NIL

Include discussion here, were you deemed relevant. n/a

Reconciling notes

Description	2022/2023	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment in 2023/24	NIL	NIL
Unauthorised expenditure that relates to 2022/23 and identified in 2023/24	0	0
Unauthorised expenditure for the current year	0	0
Total	NIL	NIL

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

Description ⁶	2022/2023	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	NIL	NIL
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total⁷	NIL	NIL

Include discussion here, where you deemed relevant. n/a

⁵ This amount may only be written off against available savings.
⁶ Group similar items
⁷ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

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

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

Material losses through criminal conduct	2022/2023	2023/2024
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recovered	0	0
Less: Not recovered and written off	0	0
Total	0	0

Include discussion here, where you deemed relevant. n/a

b) Details of other material losses

Nature of other material losses	2022/2023	2023/2024
	R'000	R'000
Damaged GG-vehicles (Accidents)		768
Total		768

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution. n/a

c) Other material losses recovered

Nature of losses	2022/2023	2023/2024
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

Include discussion here where deemed relevant. n/a

d) Other material losses written off

Nature of losses	2022/2023	2023/2024
	R'000	R'000
Damaged GG-vehicles (accidents)	0	594

Total	0	594
--------------	----------	------------

Include discussion here where deemed relevant. n/a

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
	R'000	R'000
Valid invoices received	9375	2 861 128
Invoices paid within 30 days or agreed period	9361	2 687 087
Invoices paid after 30 days or agreed period	14	174 041
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

Out of the 9,375 invoices processed during the 2023/24 financial year, 14 payments were delayed. These delays were during the Departmental refresh, where payments for Abnormal Load permits were mistakenly deposited into an incorrect banking account. The subsequent refund process revealed that the entity's banking details needed to be registered as a beneficiary in the WCMD banking system, leading to further delays. Additionally, in cases where invoices were in dispute, payments were withheld until the issues were resolved, contributing to the overall delays.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Procure tracking and related services from AFSOL	AFSOL Automated Fleet Solutions	Limited Bid	L120/22	129 191
Procurement of a judge vehicle	Various suppliers	Limited Bid	Various (Total no. of single bids = 41)	61 696
Travel management services	Travel with Flair	Limited Bid	MOB-L091-22 (Total no. of single PO = 694)	7 374

Procurement of a vehicle for a mobile office	IVECO	Limited Bid	MLB 18/23	1 728
Procurement of services to convert a vehicle into a mobile office	MBOBO Motor Home T/A Motor Home World	Limited Bid	MLB 19/23	1 504
Road safety billboards advertisement	LS Communications	Emergency Bid	MLB08/23	306
Warrant of arrest and weighbridge paper	Lexlines Press	Limited Bid	L099/23: OR-033828	280
Travel management services	Travel with Flair	Limited Bid	MLB22/23 (Total no. of single PO = 34)	189
Accommodation for GMT staff	Blue Bay Lodge	Limited Bid	L056/23	91
Support services for the Minibus Primary Taxi Association	SADRA	Emergency Bid	ML09/23	53
Support services for the Minibus Primary Taxi Association	SADRA	Emergency Bid	MLB 11/23	41
Transport of PET learners	TOP 'n NOS	Limited Bid	L065/23	25
Total				202 478

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Contract variations and expansions for the year under review						

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Mobility set out on pages 159 to 180, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Mobility as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Uncertainty relating to future outcome of litigation claims

7. With reference to note 16.1 to the financial statements, there are claims against the department. 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.

Transfer of functions

8. As disclosed in note 28 to the financial statements, the Western Cape Department of Mobility is a newly established department following a transfer of the function from the previous Western Cape Department of Transport and Public Works. The Western Cape Department of Mobility made use of chapter 19, paragraph 27 of the MCS to compile its financial statements. This requires the department to disclose this fact in the financial statements if the initial accounting for a transfer of function is incomplete by the end of the reporting period in which the transfer occurs. The department has therefore disclosed that the accounting for movable capital assets and any associated consideration is incomplete.

Other matters

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 47 to 53 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 the accounting officer for the financial statements

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

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

13. 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.

14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located on page 8, forms part of my auditor's report.

Report on the audit of the annual performance report

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

16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2 – transport operations	54 – 55	Plan, regulate and facilitate the provision of integrated land transport services
Programme 3 – transport regulation	59 – 61	Regulate the transport environment

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

18. I performed procedures to test whether:

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

- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets and measures taken to improve performance.

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

20. I did not identify any material findings on the reported performance information of programme 3 – transport regulation and programme 2 – transport operations.

Other matter

21. I draw attention to the matter below.

Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement's and measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

23. The following tables provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets and measures taken to improve performance are included in the annual performance report on pages 55 to 66.

Programme 2 – transport operations

<i>Targets achieved: 85,71%</i> <i>Budget spent: 99,87%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of routes subsidised	1 980	1 940

Programme 3 – transport regulations

<i>Targets achieved: 80%</i> <i>Budget spent: 99,77%</i>		
Key indicator not achieved	Planned target	Reported achievement

Number of vehicles weighed	630 000	608 558
Number of schools involved in road safety education programme	280	256

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
27. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Strategic planning and performance management

28. The annual performance plan did not include the expected outcomes, programme outputs, indicators (measures) and targets of the programmes as required by treasury regulation 5.2.3(d).

Other information in the annual report

29. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
30. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
31. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

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

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
33. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
34. Management did not comply with the requirements of treasury regulation 5.2.3, thus resulting in material non-compliance being reported thereon.

Cape Town

31 July 2024



AUDITOR - G E N E R A L
S O U T H A F R I C A

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a); Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); 44(1); 44(2); 45(b)
Treasury Regulations (TR), 2005, issued in terms of the PFMA	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.14; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); Regulation 16A6.3(c); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; Regulation 16A7.6; 16A7.7; 16A8.2(1); 16A8.2(2); Regulation 16A8.3; ; 16A8.4; 16A9.1(b)(ii); Regulation ; 16A 9.1(d); 16A 9.1(e); 16A9.1(f); Regulation 17.1.1; 18.2; Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); Section 16(3)(a)(ii)(bb)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9;
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 7.2;
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.3.1;

Legislation	Sections or regulations
State Information Technology Agency Act 88 of 1998	Section 7(3)
Practice Note 5 of 2009/10	Paragraph 3.3
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.4; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; Regulation 6.8; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)
Public Service Regulations, 2016	Regulation 25(1)(e)(i); 25(1)(e)(iii)

ANNUAL FINANCIAL STATEMENTS

This is the auditor's report as issued by AGSA.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Table of Contents

Appropriation Statement	3
Notes to the Appropriation Statement	8
Statement of Financial Performance	9
Statement of Financial Position	10
Statement of Changes in Net Assets	11
Cash Flow Statement	12
Notes to the Annual Financial Statements (including Accounting Policies)	13
Annexures	47

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Appropriation per programme									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	72 308	-	(5 708)	66 600	62 195	4 405	93.4%		
2. Transport Operations	1 978 477	-	(9 464)	1 969 013	1 966 488	2 525	99.9%		
3. Transport Regulation	926 362	-	15 172	941 534	939 406	2 128	99.8%		
TOTAL	2 977 147	-	-	2 977 147	2 968 089	9 058	99.7%		

2023/2024			2022/23	
	Final Budget R'000	Actual Expenditure R'000	Final Budget R'000	Actual Expenditure R'000
TOTAL (brought forward)	2 977 147	2 968 089		
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	2 135 065			
Actual amounts per statement of financial performance (Total revenue)	5 112 212			
Actual amounts per statement of financial performance (Total expenditure)		2 968 089		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Appropriation per economic classification									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 410 355	(5 167)	(6 657)	1 398 531	1 390 771	7 760	99.4%		
Compensation of employees	474 153	(781)	-	473 372	469 211	4 161	99.1%		
Goods and services	936 202	4 386	(6 657)	925 159	921 560	3 599	99.6%		
Transfers and subsidies	1 502 863	784	-	1 503 647	1 503 647	-	100.0%		
Provinces and municipalities	316 576	-	-	316 576	316 576	-	100.0%		
Departmental agencies and accounts	6	3	-	9	9	-	100.0%		
Public corporations and private enterprises	1 185 019	-	-	1 185 019	1 185 019	-	100.0%		
Households	1 262	781	-	2 043	2 043	-	100.0%		
Payments for capital assets	63 720	4 378	6 277	74 375	73 077	1 298	98.3%		
Machinery and equipment	50 482	438	6 277	57 197	55 899	1 298	97.7%		
Intangible assets	13 238	3 940	-	17 178	17 178	-	100.0%		
Payments for financial assets	209	5	380	594	594	-	100.0%		
Total	2 977 147	-	-	2 977 147	2 968 089	9 058	99.7%		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 1: Administration									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Office of the MEC	8 693	101	-	8 794	8 794	-	100.0%		
2. Management of the Department	3 778	(75)	-	3 703	3 677	26	99.3%		
3. Corporate Support	38 311	279	(5 708)	32 882	31 429	1 453	95.6%		
4. Departmental Strategy	21 526	(305)	-	21 221	18 295	2 926	86.2%		
Total for sub programmes	72 308	-	(5 708)	66 600	62 195	4 405	93.4%		
Economic classification									
Current payments	70 209	(267)	(5 642)	64 300	60 089	4 211	93.5%		
Compensation of employees	49 263	(228)	-	49 035	47 953	1 082	97.8%		
Goods and services	20 946	(39)	(5 642)	15 265	12 136	3 129	79.5%		
Transfers and subsidies	603	228	-	831	831	-	100.0%		
Provinces and municipalities	570	-	-	570	570	-	100.0%		
Departmental agencies and accounts	6	-	-	6	6	-	100.0%		
Households	27	228	-	255	255	-	100.0%		
Payments for capital assets	1 496	38	(66)	1 468	1 274	194	86.8%		
Machinery and equipment	1 496	38	(66)	1 468	1 274	194	86.8%		
Payments for financial assets	-	1	-	1	1	-	100.0%		
Total	72 308	-	(5 708)	66 600	62 195	4 405	93.4%		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 2: Transport Operations									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support Operations	2 864	599	-	3 463	3 352	111	96.8%		
2. Public Transport Services	1 637 981	(7 783)	(5 956)	1 624 242	1 624 121	121	100.0%		
3. Operator Licence and Permits	87 392	(232)	(3 128)	84 032	81 895	2 137	97.5%		
4. Transport Safety and Compliance	8 034	20 531	(280)	28 285	28 129	156	99.4%		
5. Transport Systems	242 206	(13 115)	(100)	228 991	228 991	-	100.0%		
Total for sub programmes	1 978 477	-	(9 464)	1 969 013	1 966 488	2 525	99.9%		
Economic classification									
Current payments	464 571	(4 167)	(9 464)	450 940	449 519	1 421	99.7%		
Compensation of employees	87 434	(127)	-	87 307	86 356	951	98.9%		
Goods and services	377 137	(4 040)	(9 464)	363 633	363 163	470	99.9%		
Transfers and subsidies	1 501 257	127	-	1 501 384	1 501 384	-	100.0%		
Provinces and municipalities	316 000	-	-	316 000	316 000	-	100.0%		
Public corporations and private enterprises	1 185 019	-	-	1 185 019	1 185 019	-	100.0%		
Households	238	127	-	238	365	-	100.0%		
Payments for capital assets	12 649	4 038	-	16 687	15 583	1 104	93.4%		
Machinery and equipment	3 004	(44)	-	2 960	1 856	1 104	62.7%		
Intangible assets	9 645	4 082	-	13 727	13 727	-	100.0%		
Payments for financial assets	-	2	-	2	2	-	100.0%		
Total	1 978 477	-	(9 464)	1 969 013	1 966 488	2 525	99.9%		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 3: Transport Regulation									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support Regulation	1 675	(307)	-	1 368	556	812	40.6%		
2. Transport Administration and Licensing	470 834	304	3 194	474 332	474 136	196	100.0%		
3. Law Enforcement	453 853	3	11 978	465 834	464 714	1 120	99.8%		
Total for sub programmes	926 362	-	15 172	941 534	939 406	2 128	99.8%		
Economic classification									
Current payments	875 575	(733)	8 449	883 291	881 163	2 128	99.8%		
Compensation of employees	337 456	(426)	-	337 030	334 902	2 128	99.4%		
Goods and services	538 119	(307)	8 449	546 261	546 261	-	100.0%		
Transfers and subsidies	1 003	429	-	1 432	1 432	-	100.0%		
Provinces and municipalities	6	-	-	6	6	-	100.0%		
Households	997	426	-	1 423	1 423	-	100.0%		
Payments for capital assets	49 575	302	6 343	56 220	56 220	-	100.0%		
Machinery and equipment	45 982	444	6 343	52 769	52 769	-	100.0%		
Intangible assets	3 593	(142)	-	3 451	3 451	-	100.0%		
Payments for financial assets	209	2	380	591	591	-	100.0%		
Total	926 362	-	15 172	941 534	939 406	2 128	99.8%		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2024**

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, disclosure notes and Annexure 1A-D of the Annual Financial Statements.

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

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

2. Detail on payments for financial assets

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

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

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

4.1. Per programme

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Per programme:	R'000	R'000	R'000	%
Programme 1: Administration	66 600	62 195	4 405	6.6%

Underspending occurred in Compensation of Employees due to delayed recruitment. Goods and services were underspent due to the delay in commencement of audit and appointment of a service provider to develop an in-year performance dashboard.

4.2. Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic classification:	R'000	R'000	R'000	%
Payments for capital assets				
Machinery and equipment	57 197	55 899	1 298	2.3%

The underspending was primarily the unavailability of the supply of computer equipment on the transversal State Information Technology Agency (SITA) contract.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	2 977 147	
Departmental revenue	2	2 135 065	
TOTAL REVENUE		5 112 212	
EXPENDITURE			
Current expenditure		1 390 771	
Compensation of employees	3	469 211	
Goods and services	4	921 560	
Transfers and subsidies		1 503 647	
Transfers and subsidies	6	1 503 647	
Expenditure for capital assets		73 077	
Tangible assets	7	55 899	
Intangible assets	7	17 178	
Payments for financial assets	5	594	
TOTAL EXPENDITURE		2 968 089	
SURPLUS FOR THE YEAR		2 144 123	
Reconciliation of Net Surplus for the year			
Voted funds		9 058	
Annual appropriation		9 058	
Departmental revenue and PRF receipts	12	2 135 065	
SURPLUS FOR THE YEAR		2 144 123	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current assets		98 222	
Cash and cash equivalents	8	89 978	
Prepayments and advances	9	53	
Receivables	10	8 191	
Non-current assets		150	
Receivables	10	150	
TOTAL ASSETS		98 372	
LIABILITIES			
Current liabilities		97 740	
Voted funds to be surrendered to the Revenue Fund	11	9 058	
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	82 337	
Payables	13	6 345	
TOTAL LIABILITIES		97 740	
NET ASSETS		632	
Represented by:			
Recoverable revenue		632	
TOTAL		632	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2024**

	2023/24	2022/23
	R'000	R'000
Recoverable revenue		
Opening balance	-	
Transfers	632	
Debts raised	632	
TOTAL	632	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**CASH FLOW STATEMENT
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5 145 050	
Annual appropriation funds received	1.1	2 977 147	
Departmental revenue received	2	2 167 899	
Interest received	2.3	4	
Net (increase)/decrease in net working capital		(1 899)	
Surrendered to Revenue Fund		(2 085 566)	
Current payments		(1 390 771)	
Payments for financial assets		(594)	
Transfers and subsidies paid		(1 503 647)	
Net cash flow available from operating activities	14	162 573	
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(73 077)	
(Increase)/decrease in non-current receivables		(150)	
Net cash flow available from investing activities		(73 227)	
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		632	
Net cash flows from financing activities		632	
Net increase/(decrease) in cash and cash equivalents		89 978	
Cash and cash equivalents at end of period	15	89 978	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Comparative information

5.1 Prior period comparative information

No comparative information has been presented as the department came into effect as of 1 April 2023.

5.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

6. Revenue

6.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e., statutory appropriation).

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

6.2 Departmental revenue

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

Departmental revenue is measured at the cash amount received.

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

6.3 Accrued departmental revenue

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

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

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

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

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

7. Expenditure

7.1 Compensation of employees

7.1.1 Salaries and wages

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

7.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

7.2 Other expenditure

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

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

7.3 Accruals and payables not recognised

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

7.4 Leases

7.4.1 Operating leases

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

The operating lease commitments are recorded in the notes to the financial statements.

7.4.2 Finance leases

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

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

Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of:

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

8. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

9. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

10. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

11. Financial assets

11.1. Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

11.2. Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

12. Payables

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

13. Capital assets

13.1. Movable capital assets

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

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

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

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

13.2. Intangible capital assets

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

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

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

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

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

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

14. Provisions and contingents

14.1. Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2. Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

14.3. Contingent assets

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

15. Capital commitments

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

16. Unauthorised expenditure

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

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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

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

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

17. Fruitless and wasteful expenditure

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

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

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

18. Irregular expenditure

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

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

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

19. Changes in accounting policies, estimates and errors

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

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

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

20. Events after the reporting date

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

21. Principal-Agent arrangements

The department is party to a principal-agent arrangement with the Municipalities within the province collecting motor vehicle license renewal and renewal fees on behalf of the department. The municipality charges the department agency fees for the collection of these fees. In terms of the arrangement the department is the principal and is responsible for reimbursing the Municipalities for collecting such fees on behalf of the Department. All related revenues, expenditures, assets, and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

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

22. Departures from the MCS requirements

The Department had no departures from the MCS requirements.

23. Recoverable revenue

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

24. Related party transactions

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

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

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

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

26. Employee benefits

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

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

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

27. Transfer of functions

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

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

28. Mergers

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

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

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

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requeste d /not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	66 600	66 600	-			
2. Transport Operations	1 969 013	1 969 013	-			
3. Transport Regulation	941 534	941 534	-			
Total	2 977 147	2 977 147	-			

1.2. Conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total grants received	29	1 177 519	

Public Transport Operations Grant (PTOG).

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Tax revenue		2 092 029	
Sales of goods and services other than capital assets	2.1	52 402	
Fines, penalties, and forfeits	2.2	3 453	
Interest, dividends and rent on land	2.3	4	
Transactions in financial assets and liabilities	2.4	20 015	
Total revenue collected		2 167 903	
Less: Own revenue included in appropriation	12	32 838	
Total		2 135 065	

The tax revenue relates to motor vehicle license fees that the Department administers and collects on behalf of the Province. It is not part of the Departmental revenue budget and the department's allocation letter from Provincial Treasury indicated that an amount of R2.029 billion had to be collected for the year.

2.1. Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		52 400	
Administrative fees		50 121	
Other sales		2 279	
Sales of scrap, waste, and other used current goods		2	
Total	2	52 402	

Other sales are mainly services rendered for transport fees, course fees, escort fees and commission on insurance and garnishee orders administered via PERSAL. The administrative fees are mainly for abnormal loads licences, special licence numbers and operating licences (Taxis).

2.2. Fines, penalties, and forfeits

	Note	2023/24 R'000	2022/23 R'000
Fines: Impound fees		3 453	
Total	2	3 453	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

2.3. Interest and rent on land

	Note	2023/24 R'000	2022/23 R'000
Interest		4	
Total	2	4	

2.4. Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Receivables		179	
Other Receipts including Recoverable Revenue		19 836	
Total	2	20 015	

3. Compensation of employees

3.1. Analysis of balance

	Note	2023/24 R'000	2022/23 R'000
Basic salary		317 377	
Service Based		428	
Compensative/circumstantial		31 834	
Other non-pensionable allowances		48 021	
Total	3	397 660	

Compensation/circumstantial payments is mainly in respect of night shift allowance, danger allowance and overtime for Provincial inspectors.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

3.2. Social contributions

Employer contributions	Note	2023/24 R'000	2022/23 R'000
Pension		40 887	
Medical		30 491	
Bargaining council		121	
Insurance		52	
Total	3	71 551	
Total compensation of employees		469 211	
Average number of employees		1 019	

4. Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		426 572	
Advertising		12 015	
Minor assets	4.1	575	
Bursaries (employees)		1 086	
Catering		535	
Communication		2 625	
Computer services	4.2	89 066	
Consultants: Business and advisory services		269 380	
Legal services		6 709	
Contractors		1 456	
Entertainment		11	
Audit cost – external	4.3	711	
Fleet services		66 189	
Consumables	4.4	25 639	
Operating leases		2 558	
Property payments	4.5	3 071	
Rental and hiring		3	
Travel and subsistence	4.6	11 168	
Venues and facilities		342	
Training and development		663	
Other operating expenditure	4.7	1 186	
Total		921 560	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

4.1. Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Machinery and equipment		575	
Total	4	575	

4.2. Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		714	
External computer service providers		88 352	
Total	4	89 066	

4.3. Audit cost - external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		711	
Total	4	711	

4.4. Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		7 978	
Uniform and clothing		5 737	
Household supplies		623	
IT consumables		422	
Other consumables		1 196	
Stationery, printing, and office supplies		17 661	
Total	4	25 639	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

4.5. Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services		3 071	
Total	4	3 071	

4.6. Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local		11 168	
Total		11 168	

4.7. Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Resettlement costs		117	
Other		1 069	
Total	4	1 186	

Other operating expenditure are mainly expenses relating to licences, laundry services, Printing and Publications as well as courier and delivery services.

5. Payments for financial assets

	Note	2023/24 R'000	2022/23 R'000
Other material losses written off	5.1	594	
Total		594	

5.1. Other material losses written off

	Note	2023/24 R'000	2022/23 R'000
Nature of other material losses			
Government vehicle damage		594	
Total	5	594	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

6. Transfers and subsidies

	Note	2023/24 R'000	2022/23 R'000
Provinces and municipalities	Annex 1A	316 576	
Departmental agencies and accounts	Annex 1B	9	
Public corporations and private enterprises	Annex 1C	1 185 019	
Households	Annex 1D	2 043	
Total		1 503 647	

7. Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Machinery and equipment	24	55 899	
Intangible capital assets			
Software	25	17 178	
Total		73 077	

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

	Voted funds R'000	Total R'000
Tangible capital assets		
Machinery and equipment	55 899	55 899
Intangible capital assets		
Software	17 178	17 178
Total	73 077	73 077

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

7.2. Finance lease expenditure included in Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Machinery and equipment		47 195	
		47 195	

The finance lease expenditure consists of daily tariffs paid in respect of GG-vehicles allocated to the Department by Government Motor Transport (GMT): Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement. The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicles for most of its useful life. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

8. Cash and cash equivalents

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account		(37 709)	
Cash on hand		127 687	
Total	15	89 978	

9. Prepayments and advances

	Note	2023/24 R'000	2022/23 R'000
Travel and subsistence		53	
Total		53	

Analysis of Total Prepayments and advances

Current Prepayments and advances		53	
Total		53	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

10. Receivables

	2023/24				2022/23		
	Current		Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	1 510	-	1 510			
Recoverable expenditure	10.2	769	-	769			
Staff debt	10.3	1 210	150	1 360			
Other receivables	10.4	4 702	-	4 702			
Total		8 191	150	8 341			

10.1. Claims recoverable

	Note	2023/24 R'000	2022/23 R'000
Provincial departments		1 510	
Total	10	1 510	

10.2. Recoverable expenditure

	Note	2023/24 R'000	2022/23 R'000
Disallowance Damages and Losses		768	
Sal: Tax debt		1	
Total	10	769	

10.3. Staff debt

	Note	2023/24 R'000	2022/23 R'000
Study bursaries and Salary related debt		1 360	
Total	10	1 360	

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

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

10.4. Other receivables

	Note	2023/24 R'000	2022/23 R'000
Government Motor Transport (GMT): Salary claim		4 572	
Sal: Medical Aid		98	
Department of Justice		32	
Total	10	4 702	

10.5. Impairment of receivables

	Note	2023/24 R'000	2022/23 R'000
Estimate of impairment of receivables		769	
Total	10	769	

The impairment of receivables was assessed at balance sheet date. The test for impairment was done per individual debtor, as well as different classes of debtors. Further consideration was given to all outstanding accounts on which there were little or no movement for more than 1 year. Debtors who have never paid have also been provided for. Impairment figure is relating to recoverable expenditure: R769 000.

11. Voted funds to be surrendered to the Revenue Fund

	Note	2023/24 R'000	2022/23 R'000
Opening balance		-	
Transferred from statement of financial performance		9 058	
Closing balance		9 058	

11.1. Reconciliation on unspent conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total conditional grants received	1.2	1 177 519	
Total conditional grants spent		(1 177 519)	
Unspent conditional grants to be surrendered		-	
Due by the Provincial Revenue Fund		-	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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

	Note	2023/24 R'000	2022/23 R'000
Transferred from statement of financial performance		2 135 065	
Own revenue included in appropriation		32 838	
Paid during the year		(2 085 566)	
Closing balance		82 337	

13. Payables - current

	Note	2023/24 R'000	2022/23 R'000
Clearing accounts	13.1	384	
Other payables	13.2	5 961	
Total		6 345	

13.1. Clearing accounts

	Note	2023/24 R'000	2022/23 R'000
Salary clearing accounts			
Sal: Pension Fund		5	
Sal: GEHS Refund Control Account		187	
Sal: Income Tax		187	
Sal: ACB recalls		5	
Total	13	384	

13.2. Other payables

	Note	2023/24 R'000	2022/23 R'000
Enatis transaction fees (RTMC)		5 852	
Disallowance miscellaneous		109	
Total	13	5 961	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

14. Net cash flow available from operating activities

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		2 144 123	
Add back non-cash/cash movements not deemed operating activities		(1 981 550)	
(Increase)/decrease in receivables	10	(8 191)	
(Increase)/decrease in prepayments and advances	9	(53)	
Increase/(decrease) in payables – current	13	6 345	
Expenditure on capital assets	7	73 077	
Surrenders to Revenue Fund	12	(2 085 566)	
Own revenue included in appropriation	12&14	32 838	
Net cash flow generated by operating activities		162 573	

15. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		(37 709)	
Cash on hand		127 687	
Total	8	89 978	

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

	Note	2023/24 R'000	2022/23 R'000
Liable to			
Claims against the department	Annex 2	45 884	
Total		45 884	

Included in R45.884 million is the value of R20.554 million, that relates to claims against the former Department of Transport and Public Works that was transferred to the Department of Mobility during 2023/24 financial year, reference to Note 28.1.2: Transfer of functions. All cases which were submitted to Legal Services and State Attorney have been included as contingent liabilities.

16.2. Contingent assets

There are 11 PILIR cases under investigation which were as yet not finalised by the Department of the Premier as at 31 March 2024. At this stage the Department is not able to reliably measure the contingent asset in terms of the Government. Employees Housing Scheme of the Individually Linked Saving Facility (ILSF), relating to resignations and termination of service.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

17. Capital commitments

	Note	2023/24 R'000	2022/23 R'000
Machinery and equipment		891	
Total		891	

18. Accruals and payables not recognised

18.1. Accruals

	2023/24			2022/23
Listed by economic classification	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services	13 308	594	13 902	
Capital assets	56	-	56	
Total	13 364	594	13 958	

	2023/24 R'000	2022/23 R'000
Listed by programme level		
Programme 1 - Administration	259	
Programme 2 - Transport Operations	951	
Programme 3 - Transport Regulation	12 748	
Total	13 958	

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

18.2. Payables not recognised

	2023/24			2022/23
Listed by economic classification	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services	4 603	1 335	5 938	
Capital assets	7 444	-	7 444	
Total	12 047	1 335	13 382	

Listed by programme level	2023/24 R'000	2022/23 R'000
Programme 1 - Administration	5	
Programme 2 - Transport Operations	1 378	
Programme 3 - Transport Regulation	11 999	
Total	13 382	

	2023/24 R'000	2022/23 R'000
<u>Included in the above totals are the following:</u>		
Confirmed balances with departments	Annex 2	
Confirmed balances with other government entities	Annex 1 411	
Total	1 413	

19. Employee benefits

	2023/24 R'000	2022/23 R'000
Leave entitlement	27 673	
Service bonus	13 733	
Capped leave	6 302	
Other	4 607	
Total	52 315	

Included in the amount of R27.673 million for Leave entitlement are leave credit balances amounting to R379 000. Capped leave is in respect of accrued annual leave credits prior to 1 July 2002. The monetary value is only paid out to employees in the event of death, retirement or medical boarding. Other includes accrued compensation of employees: R2.880 million and provision of R356 000 for long service cash awards due in 2024/25 as well as provision for employer liability in respect of early retirement: R1.371 million due in 2024/25. At this stage the department is unable to reliably measure the long-term portion of the long service awards.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

20. Lease commitments

20.1. Operating leases

	2023/24		2022/23	
	Machinery and equipment	Total	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	2 133	2 133		
Later than 1 year and not later than 5 years	1 271	1 271		
Total lease commitments	3 404	3 404		

The operating leases relate mostly to photocopy machines. A normal lease agreement period entered by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. Enhancements are not allowed up until renewal of lease agreement and there is no sub-leasing or disposal. The Department does not have an option to purchase the leased asset at the expiry of the lease period.

Included in Operating leases not later than 1 year is R247 000 that relate to one vehicle with a remaining lease term of 9 months as at 31 March 2024. The department does not have an option to purchase the leased asset at the expiry of the leased period.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

20.2. Finance lease

	2023/24		2022/23	
	Machinery and equipment	Total	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	54 331	54 331		
Later than 1 year and not later than 5 years	138 718	138 718		
Total lease commitments	193 049	193 049		

The Western Cape Mobility Department leased 402 vehicles from Government Motor Transport (GMT) as at 31 March 2024. Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement. The implicit interest is based on Provincial Treasury's approved tariffs for GMT.

The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

21. Accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Tax revenue		57 232	
Total		57 232	

21.1 Analysis of accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Less: Amounts received		(21 133)	
Add: Amounts recorded		80 376	
Less: Amounts written-off/reversed as irrecoverable		(2 011)	
Closing balance	21	57 232	

Included in the total amount of R57.232 million for Accrued departmental revenue are Motor vehicle licences tax and Course fees.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

22. Related party transactions

The Department occupies buildings free of charge managed by the Department of Infrastructure (DOI).

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 April 2023 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic investigations
- Legal Services
- Corporate Communication

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury. The Department received Security Advisory Services and Security Operations, as well as access control data from the Department of Police Oversight and Community Safety in the Western Cape.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

23. Key management personnel

	2023/24 R'000	2022/23 R'000
Political office bearers	1 943	
Management	7 306	
Total	9 249	

Key management personnel are officials who have authority and responsibility for planning, directing and controlling the activities of the department. Management includes all officials on salary level 14 and above. The amount for political office bearers is for the MEC of the Department.

24. Movable Tangible Capital Assets

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

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT				
Computer equipment		2 224	-	2 224
Furniture and office equipment		99	-	99
Other machinery and equipment		6 528	-	6 528
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS		8 851	-	8 851

Section 42 transfer for the transfer of the major and minor moveable assets in in the process of being verified. This Section 42 is not duly signed by the receiving department. The financial impact on this transfer will be reported on in the next financial year when the Section 42 transfer was duly signed off, See note 28.1.2 for further details.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

24.1. Minor assets

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

	Machinery and equipment R'000	Total R'000
Additions	582	582
Total Minor assets	582	582

25. Intangible Capital Assets

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE		225 988	-	225 988
TOTAL INTANGIBLE CAPITAL ASSETS		225 988	-	225 988

Included in R225.988 million is the value of R208.810 million, received during 2023/24 financial year from the DOI (former Department of Transport and Public Works), reference to Note 28.1.2: Transfer of functions.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

26. Principal-agent arrangements

26.1. Department acting as the principal

	2023/24	2022/23
	R'000	R'000
Berg River Municipality	3 793	-
Cederberg Municipality	3 180	-
Matzikama Municipality	4 370	-
Saldanha Bay Municipality	10 508	-
Swartland Municipality	9 695	-
Breede Valley Municipality	10 493	-
Drakenstein Municipality	19 958	-
Langeberg Municipality	6 524	-
Stellenbosch Municipality	9 512	-
Witzenberg Municipality	5 698	-
Cape Agulhas Municipality	3 096	-
Overstrand Municipality	7 591	-
Swellendam Municipality	2 951	-
Theewaterskloof Municipality	6 352	-
Bitou Municipality	2 727	-
George Municipality	15 614	-
Hessequa Municipality	4 507	-
Kannaland Municipality	1 441	-
Knysna Municipality	5 013	-
Mossel Bay Municipality	11 099	-
Oudtshoorn Municipality	4 967	-
Beaufort West Municipality	1 179	-
Laingsburg Municipality	207	-
Prince Albert Municipality	314	-
City Of Cape Town	275 413	-
Total	426 202	-

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Municipalities within the province collect motor vehicle license renewal and renewal fees on behalf of the department as circular 12/94. The municipality charges the department agency fees for the collection of these fees. The amounts disclosed above are the fees paid for collection, which is disclosed as administration fees and is included in goods and services in the statement of financial performance. The department set the standards and norms which the municipalities use to test prospective drivers.

The department monitors drivers testing performed by the municipalities and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any municipality to perform these tests. All revenue collected by the municipalities' remains revenue in their account. The department set the standards and norms which the municipalities use to test motor vehicles

The department set the standards and norms which the private companies use to test motor vehicles. The department monitors the testing stations and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any company to perform these tests. All revenue collected by the companies remains revenue in their account.

27 Department acting as the agent

27.1. Reconciliation of carrying amount of receivables and payables - 2023/24

	Opening balance 1 April 2023	Revenue principal is entitled to	Less Settlements	Closing balance 31 March 2024
Name of principal entity	R'000	R'000	R'000	R'000
Payables				
Road Traffic Management Corporation (RTMC)		150 779	(144 927)	5 852
Total		150 779	(144 927)	5 852

The department is obligated (as per Practice Note 10 of 2007/08) to collect and pay over to the Road Traffic Management Corporation (RTMC) fees which is included in the motor vehicle license and renewal fees. The department does not receive any reimbursement for this service it performs. The above amounts constitute the revenue collected on behalf of RTMC, the department does not include this revenue in its revenue as it does not belong to the department at any point in time.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

28. Transfer of Functions

In 2022, Premier Alan Winde announced the reorganisation of two Departments. A proclamation specifying the reorganisation was issued on 20 February 2022 and signed by the President of South Africa on 23 February 2023. In terms of the reorganisation the Department of Human Settlements were merged with the infrastructure components of the Department of Transport and Public Works to form a new Department of Infrastructure.

The Department of Mobility was also established that includes all transport programmes of former Department of Transport and Public works. This department includes transport programmes such as the financial support to bus and taxi services, transport regulation mandate and extensive traffic management operations.

The actual transfer date was 1 April 2023.

28.1.1. Statement of Financial Position	Note	Balance before transfer date R'000	Functions received : Department of Infrastructure R'000	Balance after transfer date R'000
ASSETS				
Current Assets				
Prepayments and advances			13	13
Receivables			10 387	10 387
TOTAL ASSETS			10 400	10 400
LIABILITIES				
Current Liabilities				
Payables			5 247	5 247
TOTAL LIABILITIES			5 247	5 247
NET ASSETS			5 153	5 153

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

		Balance before transfer date	Functions received : Department of Infrastructure	Balance after transfer date
28.1.2.	Notes			
	Contingent liabilities		20 554	20 554
	Capital commitments		123	123
	Accruals		19 966	19 966
	Payables not recognised		744	744
	Employee benefits		39 639	39 639
	Lease commitments - operating lease		4 861	4 861
	Lease commitments - finance lease		100 751	100 751
	Accrued departmental revenue		32 778	32 778
	Intangible capital assets		208 810	208 810
	Total		428 226	428 226

The Department of Mobility is currently within its measurement period, which provides reasonable time to obtain the necessary information to accurately identify and measure the assets acquired and liabilities assumed. This also includes determining the consideration transferred, if any, and assessing the resulting excess of the purchase consideration over the assets acquired and liabilities assumed. According to paragraph 27 of Chapter 19, the measurement period for this transfer ends on 31 March 2025.

The status of transfer of functions is incomplete concerning moveable capital assets (asset register) and any associated consideration. The amounts recognised and recorded in the financial statements align with the ongoing process to finalise the transfer.

In April 2023 the management arrangement Standard Operating Procedure was drawn up which provides a description of roles, responsibilities and accountability as required by MCS chapter 19, paragraph 39.

In March 2024, the Accounting Officer (AO) of the Department of Infrastructure (DOI) signed the Section 42 Certificate for the transfer of assets. Following this, the department decided to re-verify the existence of these assets to ensure their validity, accuracy, and completeness before the DOI can officially sign off on the transfer certificate. A total of R79.206 million assets, including R66.300 million major assets and R12.906 million minor assets, were transferred from the DOI but have not yet been signed off.

On the 27 May 2024, the Provincial Treasury issued a letter stipulating that all assets transferred to the Department of Mobility must be physically verified. The official responsible for receiving these assets must confirm their existence and condition by referencing each asset to the transfer documentation. The transferring official from the DOI must sign off to confirm the transfer, and the receiving official must acknowledge receipt by signing the transfer documentation.

The transfer of the staff components not affected by the management arrangement were successfully transferred on the Personnel and Salary System (PERSAL) with effect from 1 April 2023.

All ledger accounts, operating leases (photocopy machines), and finance leases (GG vehicles) were recognized at carrying value at the transfer date and are part of the 2023/24 transactions disclosed.

All cases relating to contingent liabilities (14 cases) were received during 2023/24 from the former Department of Transport and Public Works. All cases submitted to Legal Services and the State Attorney have been included as contingent liabilities.

Accrued departmental revenue in respect of motor vehicle license tax and course fees, as well as intangible capital assets, were recognized at carrying value at the date of transfer.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

29. Statement of conditional grants received

2023/24										2022/23	
GRANT ALLOCATION						SPENT					
Name of grant	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 department	Division of Revenue Act / Provincial grants	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 Operations Grant	1 177 519	-	-	-	1 177 519	1 177 519	1 177 519	-	100.0%		
TOTAL	1 177 519	-	-	-	1 177 519	1 177 519	1 177 519	-			

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

30. Statement of conditional grants and other transfers paid to municipalities

2023/24								2022/23	
Name of Municipality	GRANT ALLOCATION				TRANSFER			Division of Revenue Act R'000	Actual transfer R'000
	DORA and other transfers R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National Department R'000		
Departmental transfers to municipalities									
George Integrated Public Transport Network	228 868		60 000	288 868	288 868	-	-		
Transport System – Public Transport Safety: City of Cape Town	13 132	-	-	13 132	13 132	-	-		
Provision for Persons with special needs: City of Cape Town	10 000	-	-	10 000	10 000	-	-		
Non-Motorised Transport Infrastructure: Cape Winelands District	3 500	-	-	3 500	3 500	-	-		
Non-Motorised Transport Infrastructure: Swartland Municipality	-	-	500	500	500	-	-		
Integrated Transport Planning: Garden Route District	-	-	570	570	570	-	-		
PD Vehicle License Registration: City of Cape Town	-	-	6	6	6	-	-		
Total	255 500	-	61 076	316 576	316 576	-	-		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

31. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

Name of Municipality	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National department R'000	Amount received by Municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by department %	DoRA and other transfers R'000	Actual transfers R'000
George Integrated Public Transport Network	228 868	-	60 000	288 868	288 868	-	-	288 868	170 754	118 114	59.0%		
Transport System - Public Transport Safety: City of Cape Town	13 132	-	-	13 132	13 132	-	-	13 132	1 462	11 670	11.0%		
Provision for Persons with special needs: City of Cape Town	10 000	-	-	10 000	10 000	-	-	10 000	10 000	-	100.0%		
Non-Motorised Transport Infrastructure: Cape Winelands District	3 500	-	-	3 500	3 500	-	-	3 500	-	3 500	0.0%		
Non-Motorised Transport Infrastructure: Swartland Municipality	-	-	500	500	500	-	-	500	-	500	0.0%		
Integrated Transport Planning: Garden Route District	-	-	570	570	570	-	-	570	488	82	86.0%		
PD Vehicle License Registration: City of Cape Town	-	-	6	6	6	-	-	6	-	-	-		
Total	255 500	-	61 076	316 576	316 576	-	-	316 576	182 704	133 866	-		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SABC (TV licences)	6	-	3	9	9	100.0%		
Total	6	-	3	9	9	100.0%		

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Private enterprises										
Golden Arrow Bus Services	1 185 019	-	-	1 185 019	1 185 019	100.0%	-	1 185 019		
Total	1 185 019	-	-	1 185 019	1 185 019	100.0%	-	1 185 019		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HOUSEHOLDS								
Transfers								
Social Benefits								
Leave gratuity	985	-	781	1 766	1 766	100.0%		
Early retirement pension penalty	277	-	-	277	277	100.0%		
Total	1 262	-	781	2 043	2 043	100.0%		

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening Balance 1 April 2023 R'000	Liabilities incurred during the year R'000	Liabilities paid / cancelled / reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2024 R'000
Claims against the department					
Traffic Regulation: Claims against the State (21 open cases)	-	45 884	-	-	45 884
Total	-	45 884	-	-	45 884

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 3

CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
Provincial Treasury	982	-	-	-	982	-	-	-
Department of Infrastructure	1	-	-	-	1	-	-	-
Government Motor Transport	490	-	-	-	490	-	-	-
Western Cape Provincial Parliament	37	-	-	-	37	-	-	-
Total	1 510	-	-	-	1 510	-	-	-

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23*	
							Payment date up to six (6) working days after year end	Amount
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023		
GOVERNMENT ENTITY	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
WCG: Department of the Premier	2	-		-	2	-	-	-
Subtotal	2	-		-	2	-	-	-
OTHER GOVERNMENT ENTITIES								
Current								
SITA	1	-		-	1	-		
Government Motor Transport	75	-		-	75	-	-	-
Government Printing Works	1 335	-		-	1 335	-		
Subtotal	1 411	-		-	1 411	-	-	-
Total Departments	1 413	-	-	-	1 413	-	-	-

**WESTERN CAPE GOVERNMENT
DEPARTMENT OF MOBILITY
VOTE 8**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 5

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2024

	2023/24 R'000	2022/23 R'000
Movable Tangible Capital Assets		
Government Motor Transport (GMT)		
Additions	185 440	-
Disposals	(1 145)	-
Closing balance	184 295	-

The Western Cape Department of Mobility utilised 402 Government motor vehicles during the year ended 31 March 2024. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

Annexures

Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

Function	Legislation
Transport	Road Safety Act, 1972 (Act 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director-General.
	Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the Department's head office.
	Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.
	Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.
	Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.
	Road Traffic Act, 1989 (Act 29 of 1989) Promotes and regulates road safety.
	Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.
	Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.

Function	Legislation
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the department to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) The Department, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the Department is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>

Function	Legislation
	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</p> <p>AARTO promotes road traffic safety by providing a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p>Competition Act, 1998 (Act 89 of 1998)</p> <p>Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998)</p> <p>Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)</p> <p>Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>

Function	Legislation
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p> <p>Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p> <p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p> <p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters</p> <p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services</p>

Function	Legislation
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy; the planning, coordination, and facilitation of land transport functions; collaboration between municipalities; and <p>liaison with other government departments.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019) The amendment act amongst others added to the Administrative Adjudication of Road Traffic Offences Act 1998:</p> <ul style="list-style-type: none"> to add to the functions of the Road Traffic Infringement Authority; to establish and administer rehabilitation programmes; to provide for the appointment of penalties; and <p>to provide for the establishment of the Appeals Tribunal.</p>
	<p>Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period</p>
Transversal	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework. As the lead employer, the Department has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>

Function	Legislation
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides</p>

Function	Legislation
	for the Minister to set minimum norms and standards for public administration.
	Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.

Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

Function	Policies
	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.
	White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution
	White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.
	Broad-based Black Economic Empowerment Act 53 of 2003 The Broad-based Black Economic Empowerment Act 53 of 2003 intends: <ul style="list-style-type: none"> • to establish a legislative framework for the promotion of black economic empowerment; • to empower the Minister to issue codes of good practice and to publish transformation charters; • to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
	Preferential Procurement Policy Framework Act 2003 To enhance the participation of Historically Disadvantaged Individuals (HDIs) and small, medium and micro enterprises (SMMs) in the public-sector procurement system
	National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.

Function	Policies
	<p>Road Safety Strategy for the Western Cape Province, 2005</p> <p>Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and the basic training of traffic officer recruits in the province in order to help ensure uniformity and professionalism.</p>
	<p>National Freight Logistics Strategy, 2005</p> <p>Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>National Public Transport Strategy, 2007</p> <p>This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>Framework for Managing Programme Performance Information (FMPPI) 2007</p> <p>The aims of the FMPPI are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and <p>Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</p>
	<p>National Land Transport Framework Act, 2009 (NLTA), (Act, No. 5 of 2009)</p> <p>A legal requirement in terms of Section 34 of the National Land Transport aimed at guiding land transport planning countrywide.</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and <p>Ensure that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand-responsive service is available.</p>
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed.</p> <p>The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>National Road Safety Strategy, 2016–2030</p> <p>Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organisation for developing countries.</p>
	<p>National Development Plan 2030: Our Future: Make it Work</p> <p>The NDP is South Africa's long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals will be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>

Function	Policies
	<p>The National Youth Policy 2020-2030 (NYP 2030) A framework for youth development across the country. It endeavours to ensure all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society.</p>
	<p>Provincial Strategic Plan, 2019–2024 A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>
	<p>Preferential Procurement Regulations, 2022 To provide a framework for government entities to implement procurement policies that prioritise historically disadvantaged individuals (HDI) and businesses, including black-owned, women-owned, and youth-owned enterprises to fast-track transformation in the interim.</p>
	<p>White Paper on National Transport Policy, 2021 The policy aims to achieve the vision to provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.</p>
	<p>National Transport Master Plan (NATMAP) 2050. A strategic document that aims to achieve an efficient and sustainable transport system that is in line with the needs of the economy and residents in the study area.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>
	<p>Revised Framework for Strategic Plans and Annual Performance Plans Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>
	<p>Budget Prioritization Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of municipal IDPs.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>White Paper on the Rights of Persons with Disabilities This document defines the right and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace and within the health sector.</p>

Function	Policies
	<p>Gender Responsive Planning, Budgeting, Monitoring, Evaluation And Auditing Framework (GRPBMEAF)</p> <p>A budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice.</p>

Western Cape Mobility Department

27 Wale Street, Cape Town, 8000

Private Bag X9083, Cape Town, 8000

Tel: +27 0860 142 142

Email: mobility@westerncape.gov.za

Website: www.westerncape.gov.za

PR:

ISBN: