

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
LOGISTICAL SUPPORT PERSONNEL	21	1	0.0	11	64.71
MATERIAL-RECORDING AND TRANSPORT CLERKS	8	0	0.0	2	28.57
MESSENGERS PORTERS AND DELIVERERS	19	0	0.0	0	0
NATURAL SCIENCES RELATED	1	0	0.0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	197	3	0.1	101	54.01
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	9	1	0.0	3	42.86
OTHER INFORMATION TECHNOLOGY PERSONNEL.	17	0	0.0	10	62.5
OTHER OCCUPATIONS	2	0	0.0	0	0
OTHER PRINTING TRADE WORKERS	1	0	0.0	0	0
REGULATORY INSPECTORS	582	5	0.2	350	76.42
RISK MANAGEMENT AND SECURITY SERVICES	3	0	0.0	0	0
ROAD SUPERINTENDENTS	20	10	0.4	12	66.67
ROAD TRADE WORKERS.	1	0	0.0	1	100
ROAD WORKERS	493	2	0.1	88	18.53
SAFETY HEALTH AND QUALITY INSPECTORS	2	0	0.0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	29	0	0.0	7	33.33
SECURITY OFFICERS	196	0	0.0	12	7.45
SENIOR MANAGERS	35	4	0.2	1	3.33

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
TRADE LABOURERS	5	0	0.0	1	25
TOTAL	2 523	65	2.6	1 012	40.1

Table 3.5.5 Promotion by salary band for the 1 April 2016 and 31 March 2017.

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
01 Lower Skilled (Levels 1-2), Permanent	255	0	0	0	0
02 Skilled (Levels 3-5), Permanent	1 062	3	0.3	378	37.84
03 Highly Skilled Production (Levels 6-8), Permanent	834	41	4.9	537	78.39
04 Highly Skilled Supervision (Levels 9-12), Permanent	211	19	9.0	86	58.11
05 Senior Management (Levels 13-16), Permanent	39	2	5.1	8	22.86
09 Other, Permanent	110	0	0	2	1.06
Contract (Levels 1-2) Permanent	0	0	0	0	0
Contract (Levels 3-5) Permanent	0	0	0	0	0
12 Contract (Levels 6-8), Permanent	4	0	0	0	0
13 Contract (Levels 9-12), Permanent	5	0	0	1	20
14 Contract (Levels 13-16), Permanent	3	0	0	0	0
TOTAL	2 523	65	2.6	1 012	43.5

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2017.

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 - SENIOR OFFICIALS AND MANAGERS	19	0	1	20	3	5	0	0	5	1	29
02 - PROFESSIONALS	59	0	0	59	3	44	2	0	46	8	116
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	85	3	0	88	10	53	2	0	55	9	162
04 - CLERKS	217	5	0	222	10	423	12	1	436	86	754
05 - SERVICE SHOP AND MARKET SALES WORKERS	362	16	0	378	27	278	12	0	290	2	697
07 - CRAFT AND RELATED TRADE WORKERS	20	0	0	20	8	7	0	0	7	1	36
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	8	0	0	8	0	0	0	0	0	0	8
09 - LABOURERS AND RELATED WORKERS	407	7	0	414	7	135	0	0	135	0	556
10 - Not Available, Permanent	282	2	0	284	2	245	1	0	246	0	532
TOTAL	1 459	33	1	1 493	70	1190	29	1	1 220	107	2 890

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017.

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
02 Senior Management, Permanent	16	0	1	16	3	5	0	0	5	1	25
03 Professionally qualified and experienced specialists and mid-management, Permanent	78	3	0	81	13	32	0	0	32	7	133
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	438	19	0	457	48	401	21	0	422	91	1 018
05 Semi-skilled and discretionary decision making, Permanent	640	10	0	650	3	501	7	1	509	8	1 170
06 Unskilled and defined decision making, Permanent	0	0	0	0	0	3	0	0	3	0	3
07 Not Available, Permanent	282	2	0	284	2	245	1	0	246	0	532
08 Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
09 Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0	0	1

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
10 Contract (Professionally Qualified), Permanent	2	0	0	2	0	1	0	0	1	0	3
11 Contract (Skilled Technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
12 Contract (Semi-Skilled), Permanent	0	0	0	0	1	1	0	0	1	0	2
TOTAL	1 459	34	1	1 493	70	1 190	29	1	1 220	107	2 890

Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017.

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
02 Senior Management, Permanent	0	0	1	1	0	0	0	0	0	0	1
03 Professionally qualified and experienced specialists and mid-management, Permanent	2	0	0	2	1	2	0	0	2	0	5
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	86	1	0	87	3	87	3	0	90	0	180
05 Semi-skilled and discretionary decision making, Permanent	41	1	0	42	1	66	1	1	68	1	112
06 Unskilled and defined decision making, Permanent	0	0	0	0	0	2	0	0	2	0	2
07 Not Available, Permanent	279	2	0	281	2	237	1	0	238	0	521

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
09 Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
10 Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0	0	0
11 Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0	0	0
12 Contract (Semi-skilled), Permanent	0	0	0	0	1	1	0	0	1	0	2
TOTAL	409	4	1	414	8	395	5	1	401	1	824
Employees with disabilities	0	0	0	0	0	1	0	0	1	0	1

Table 3.6.4 Promotions for the period 1 April 2016 and 31 March 2017.

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
02 Senior Management, Permanent	1	0	0	1	0	0	0	0	0	1	2
03 Professionally qualified and experienced specialists and mid-management, Permanent	7	1	0	8	4	6	0	0	6	1	19
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11	0	0	11	0	23	2	0	25	5	41
05 Semi-skilled and discretionary decision making, Permanent	1	1	0	2	0	1	0	0	1	0	3

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
07 Not Available, Permanent	0	0	0	0	0	0	0	0	0	0	0
10 Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	20	2	0	22	4	30	2	0	32	7	65
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017.

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
02 Senior Management, Permanent	4	0	0	4	0	1	0	0	1	0	5
03 Professionally qualified and experienced specialists and mid-management, Permanent	14	0	1	15	4	0	0	0	0	0	19
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	16	2	0	18	9	3	0	0	3	7	37
05 Semi-skilled and discretionary decision making, Permanent	48	1	0	49	0	18	0	0	18	0	67

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
06 Unskilled and defined decision making, Permanent	0	0	0	0	0	7	1	0	8	0	8
07 Not Available, Permanent	6	1	0	7	0	4	0	0	4	0	11
09 Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
10 Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0	0	0
11 Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	89	4	1	94	13	33	1	0	34	7	148

Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017.

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Dereliction of duty	7	1	0	8	2	1	0	0	1	0	11
Mis-representation of facts	9	0	0	9	1	0	1	0	1	0	11
Fraud and corruption	22	2	0	24	0	1	0	0	1	0	25
Absenteeism	2	0	0	2	0	0	0	0	0	0	2
Insubordination	0	0	0	0	0	3	0	0	3	0	3
Sexual Harassment	1	0	0	1	0	0	0	0	0	0	1
Insolent Behaviour	1	0	0	1	0	2	0	0	2	0	3
Fighting on duty	1	0	0	1	0	0	0	0	0	0	1
Loss of state money	7	1	0	8	0	5	0	0	5	0	13
Negligence	0	0	0	0	0	3	0	0	3	0	3
Noncompliance with the regulation	2	0	0	2	0	2	0	0	2	0	4
TOTAL	52	4	0	56	3	17	1	0	18	0	77

Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017.

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	3	0	0	3	1	4	0	0	4	0	8
Professionals	32	0	1	33	0	41	0	0	41	0	74
Technicians and Associate Professionals	4	0	0	4	0	4	0	0	4	1	9
Clerks	73	0	0	73	0	151	4	0	155	0	228
Service and Sales Workers	0	1	0	1	0	0	0	0	0	0	1
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	7	0	0	7	0	9	0	0	9	0	16
Elementary Occupations	53	0	0	53	0	43	0	0	43	0	96
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0
TOTAL	172	1	1	174	1	252	4	0	256	1	432

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS Members as on 31 May 2016.

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performances agreements as % of total number of SMS members
Head of Department	1	1	1	100
Salary Levels 16				
Salary Levels 15	0	0	0	0
Salary Levels 14	7	5	5	100
Salary Levels 13	27	26	26	100
Total	35	32	32	

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

Reasons
N/A

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2017.

Reasons
N/A

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2016 to March 2017.

Race and Gender	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	300	1 190	25	2 605.26	3.97
African, Male	397	1 459	27	3 301.14	3.68
Asian, Female	0	1	0	-	-
Asian, Male	0	1	0	-	-
Coloured, Female	14	29	48	121.41	2.07
Coloured, Male	19	33	58	170.91	1.74
Total Blacks, Female	314	1 220	26	2 726.67	3.89
Total Blacks, Male	416	1 493	28	3 472.05	3.59
White, Female	74	107	69	862.29	1.45
White, Male	33	70	47	394.91	2.12
Employees with a disability	5	14	36	54.84	2.80
TOTAL	842	2 890	29	7 510.76	3.43

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017.

Salary Band	Number of Beneficiaries	Total Employees	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
01 Lower Skilled (Levels 1-2)	0	3	0	-	-
02 Skilled (Levels 3-5)	435	1 170	37	2 636.88	6 061.79
03 Highly Skilled Production (Levels 6-8)	340	1018	33	3 450.63	10 178.85
04 Highly Skilled Supervision (Levels 9-12)	66	133	50	1 341.87	20 331.31
09 Other	0	0	0	-	-
11 Contract (Levels 3-5)	0	2	0	-	-
12 Contract (Levels 6-8)	0	1	0	-	-
13 Contract (Levels 9-12)	1	3	33	38.59	38 588.25
TOTAL	842	2 330	36	7 467.96	8 879.86

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 to 31 March 2017.

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
ADMINISTRATIVE RELATED	47	124	36.43	1 038.71	22 100.14
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	4	5	80	28.02	7 005.64
AUXILIARY AND RELATED WORKERS	4	9	66.67	26.83	6 708.49
BUILDING AND OTHER PROPERTY CARETAKERS	0	5	0	-	-
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	17	49	36.96	85.28	5 016.45
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), Permanent	0	5	0	-	-
COMMUNICATION AND INFORMATION RELATED	2	2	100	56.32	28 159.80
COMPUTER PROGRAMMERS.	0	1	0	-	-
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS	1	3	50	12.61	12 614.25
ENGINEERING SCIENCES RELATED	1	19	5.88	18.49	18 492.30
ENGINEERS AND RELATED PROFESSIONALS	0	17	0	-	-
FARM HANDS AND LABOURERS	0	3	0	-	-
FINANCE AND ECONOMICS RELATED	1	5	25	14.7	14 704.95
FINANCIAL AND RELATED PROFESSIONALS	12	48	44.44	148.88	12 406.30
FINANCIAL CLERKS AND CREDIT CONTROLLERS	175	498	36.23	1 381.17	7 892.39
HEAD OF DEPARTMENT/ CHIEF EXECUTIVE OFFICER	0	1	0	-	-
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	1	1	100	12.74	12 744.15
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	4	23	17.39	53.27	13 318.43
HUMAN RESOURCES CLERKS	4	18	20	36.23	9 057.53
HUMAN RESOURCES RELATED	1	5	14.29	28.9	28 903.95
INFORMATION TECHNOLOGY RELATED	0	3	0	-	-

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	1	4	25	12.94	12 935.55
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	4	8	66.67	47.22	11 805.56
LIBRARY MAIL AND RELATED CLERKS	3	19	15.79	30.54	10 180.05
LIGHT VEHICLE DRIVERS	3	3	75	17.21	5 737.20
LOGISTICAL SUPPORT PERSONNEL	8	18	50	94.77	11 846.74
MATERIAL-RECORDING AND TRANSPORT CLERKS	5	8	71.43	37.65	7 530.72
MESSENGERS PORTERS AND DELIVERERS	12	15	75	60.75	5 062.40
MOTOR VEHICLE DRIVERS	0	1	0	-	-
MOTORISED FARM AND FORESTRY PLANT OPERATORS	0	3	0	-	-
NATURAL SCIENCES RELATED	0	1	0	-	-
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	96	204	46.38	897.26	9 346.44
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2	10	25	19.11	9 554.93
OTHER INFORMATION TECHNOLOGY PERSONNEL.	4	16	25	32.22	8 055.23
OTHER OCCUPATIONS	0	3	0	-	-
OTHER PRINTING TRADE WORKERS	1	1	100	5.5	5 503.65
REGULATORY INSPECTORS	153	677	27.37	1 519.35	9 930.36
RISK MANAGEMENT AND SECURITY SERVICES	0	1	0	-	-
ROAD SUPERINTENDENTS	20	25	80	248.9	12 445.19
ROAD TRADE WORKERS.	0	1	0	-	-
ROAD WORKERS	218	491	47.91	1 244.36	5 708.08
SAFETY HEALTH AND QUALITY INSPECTORS	0	1	0	-	-
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	8	22	36.36	90.51	11 313.61
SECURITY GUARDS	1	6	16.67	5.5	5 503.65
SECURITY OFFICERS	25	163	3.47	137.64	5 505.76
SENIOR MANAGERS	2	36	8	55.55	27 773.03
TRADE LABOURERS	2	20	10	11.6	5 802.30
TOTAL	842www	2 601.00	28.45	7 510.76	8 920.15

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017.

SMS Band	Number of Beneficiaries	Total Employees	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	1	28	4.17	42.8	42 801.90	0	31 260.66
Band B	0	6	0	-	-	0	5 496.77
Band D	0	2	0	-	-	0	4 275.15
TOTAL	1	36	4.17	42.8	-	0	

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2016 and 31 March 2017.

Salary Band	Employment at Beginning of Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	2	66.67	4	66.67	2	66.67	3	6	3
Other	1	33.33	2	33.33	1	33.33	3	6	3
TOTAL	3	100	6	100	3	100	3	3	3

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 and 31 March 2017.

Major Occupation	Employment at Beginning of Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	2	66.67	2	66.67	2	66.67	3	3	3
Professionals and managers	1	33.33	1	33.33	1	33.33	3	3	3
TOTAL	3	100	3	100	3	100	3	3	3

3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 01 January 2016 to December 2016.

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Contract (Levels 13-16)	0	0	0	0.1	0	10	1 548	0
Contract (Levels 6-8)	2	0	1	0.1	2	2	1 548	0
Contract (Levels 9-12)	2	100	1	0.1	2	6	1 548	2
Highly skilled production (Levels 6-8)	5 209	60	634	40.9	8.22	5 821	1 548	3 149
Highly skilled supervision (Levels 9-12)	974	50	117	7.5	8.32	2 121	1 548	491
Lower skilled (Levels 1-2)	102	74	29	1.9	3.5	50	1 548	75
Senior management (Levels 13-16)	186	7	20	1.4	5.95	483	1 548	13
Skilled (Levels 3-5)	6 338	56	746	48.1	8.5	4 460	1 548	3 541
TOTAL	12 813	57	1 548	100	38.49	12 953	1 548	7 271

Table 3.10.2 Disability Incapacity leave (temporary and permanent) for the period 1 January 2016 to 31 March 2017.

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Highly skilled production (Levels 6-8)	343	100	8	34.78	42.9	402	343	23
Highly skilled supervision (Levels 9-12)	230	100	3	13.04	76.7	638	230	23
Senior management (Levels 13-16)	0	0	0	0.00	0.0	0	0	23
Skilled (Levels 3-5)	396	100	12	52.17	33.0	203	396	23
TOTAL	969	100	23	100	42.1	1243	969	23

Table 3.10.3 Annual leave for the period 1 January 2016 to 31 March 2017.

Salary Band	Total Days Taken	Average Days per Employee	Number of Employees who took leave
Contract (Levels 13-16)	37	18.5	2
Contract (Levels 6-8)	20	10.0	2
Contract (Levels 9-12)	47	11.8	4
Contract Other	2	1.0	2
Highly skilled production (Levels 6-8)	16 232	19.7	823
Highly skilled supervision (Levels 9-12)	3 531	18.4	192
Lower skilled (Levels 1-2)	227	4.8	47
Senior management (Levels 13-16)	572	21.2	27
Skilled (Levels 3-5)	23 102	19.2	1 204
TOTAL	43 770	19.0	2 303

Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2016.

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at end of period	Number of Employees who took Capped leave	Total number of capped leave available at end of period	Number of Employees as at end of period
Highly skilled production (Levels 6-8)	78	4.88	52.69	16	15 595.39	296
Highly skilled supervision (Levels 9-12)			66.71		4 736.42	71
Senior management (Levels 13-16)			66.36		530.88	8
Skilled (Levels 3-5)	11	1.38	69.57	8	35 690.65	513
TOTAL	89	3.71	63.69	24	56 553.34	888

Table 3.10.5 Leave payouts for period 1 April 2016 and 31 March 2017.

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for current financial year	4 966	86	57.74
Current leave payout on termination of service for current financial year	567	42	13.50
Leave payout for current financial year due to non-utilisation of leave for the previous cycle	-	0	-
TOTAL	5 533	128	43.23

3.11 HIV/AIDS and Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.

Units /categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Traffic and Road Workers	Awareness and education campaigns Protective clothing (e.g. gloves, masks and first aid kit.

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

Question	Yes	No	Details, if any
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Director: OHRD Ms. RNP Kokoropo
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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.	Yes		8 Employees
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Awareness campaigns, disease management, voluntary counselling and testing. Health and safety awareness.

Question	Yes	No	Details, if any
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		No	
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV Policy in line with DPSA injunctions. Recruitment and selection policy and employee health and wellness policy is aligned with non-discriminatory standards.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Employees retain their positions and benefits. Labour relation act is reinforced to protect all employees irrespective of their health status
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes	No	Short incapacity due to HIV is 1.1% Long Incapacity due to HIV 2.1% Ill health retirement due to HIV 1.8%.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		Thandile Health Risk Management Monitoring distribution of condoms Utilisation of HCT Programmes.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2016 and 31 March 2017.

Total number of Collective Agreements	None
--	-------------

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2016 and 31 March 2017.

Outcomes of disciplinary hearings	Number	% of Total
Correctional Counselling	0	0
Verbal Warning	0	0
Written Warning	0	0
Final Written Warning	15	41
Suspended without Pay	1	3
Fine	0	0
Demotion	0	0
Dismissal	17	46
Not Guilty	3	8
Case Withdrawn	1	3
Total	37	100

Total number of Disciplinary hearings finalised	None
--	-------------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 and 31 March 2017.

Type of Misconduct	Number	% of Total
Misrepresentation of facts	2	5
Negligence	2	5
Insolent behaviour	1	3
Insubordination	1	3
Fraud and corruption	10	27
Absenteeism	2	5
Dereliction of duty	2	5
Loss of state property	13	35
Improper Conduct	1	3
Fight on duty	2	5
Sexual Harassment	1	3
Total	37	100

Table 3.12.4 Grievances logged for the period 1 April 2016 and 31 March 2017.

Grievances	Number	% of Total
Number of grievances resolved	13	68
Number of grievances not resolved	6	32
Total number of grievances logged	19	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2016 and 31 March 2017.

Disputes	Number	% of Total
Number of disputes upheld	1	20
Number of disputes dismissed	4	80
Total number of disputes logged	5	100

Table 3.12.6 Strike actions for the period 1 April 2016 and 31 March 2017.

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2016 and 31 March 2017.

Precautionary Suspensions	Total
Number of people suspended	9
Number of people whose suspension exceeded 30 days	9
Average number of days suspended	2 600 days
Cost of suspension (R'000)	R3 718 075.20

3.13 Skills development

Table 3.13.1 Training needs identified for the period 1 April 2016 and 31 March 2017.

Occupational Category	Gender	Number of employees as at 1 April 2016	Training needs identified as start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6		Advanced Computer Training, Cisco Networking, Financial Management, Train the Trainer, Assessor and Moderator, Performance Management, Corbit5 Fundamentals		
	Male	26				
Professionals	Female	55		Basic Enatis, Enatis		
	Male	66				
Technicians and associate professionals	Female	57				
	Male	108				
Clerks	Female	481		Performance Management, Advanced Computer		
	Male	214				
Service and Sales workers	Female	328				
	Male	436				
Craft and related trades workers	Female	5				
	Male	25				
Plant and machine operators and assemblers	Female	0				
	Male	3				
Elementary occupations	Female	118		AET LEVEL 4		
	Male	432				
Subtotal	Female	1 050				
	Male	1 310				

Table 3.13.2 Training provided for the period 1 April 2016 and 31 March 2017.

Occupational Category	Gender	Number of employees as at 1 April 2016	Training needs identified as start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6		CIP, Report Writing, JE Panel, Minutes Taking,		17
	Male	26				26
Professionals	Female	55		CIP, Train the Trainer, Internal Audit Technician, Minutes Taking, Report Writing		30
	Male	66				10
Technicians and associate professionals	Female	57		CIP, Internal Audit Technician		8
	Male	108				5
Clerks	Female	481		CIP		151
	Male	214				74
Service and Sales Workers	Female	328				
	Male	436				
Craft and related trades workers	Female	5				
	Male	25				
Plant and machine operators and assemblers	Female	0		CIP		9
	Male	3				7
Elementary occupations	Female	118		CIP		44
	Male	432				52
Subtotal	Female	1 050				259
	Male	1 310				174

3.14 Injury on Duty

Table 3.14.1 Injury on duty for the period 1 April 2016 and 31 March 2017.

Nature of injury on duty	Number	% of Total
Required basic medical attention only	12	33.3
Temporary Total Disablement	20	55.6
Permanent Disablement	0	0.0
Fatal	4	11.1
Total	36	100

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2016 to 31 March 2017.

Project title	Total Number of consultants	Duration (Work Days)	Contract Value in Rand
VNA Kroonstad Through Route	1	±170	± R69 500 000.00
VNA Parys - Vredefort	1	±150	± R130 000 000.00
VNA Contractor Development Programme	1	±250	± R200 000 000.00
Selatile Moloi Vrede Transport Route	1	±300	R20 770 550.78
Miletus Monontsha Pass	1	±294	R17 059 244.86
Proper Bultfontein - Wesselsbron	1	±106	R14 182 576.96
Molpro Thaba Nchu Public Transport Route	1	±236	R19 393 975.26
Molpro Botshabelo	1	±225	R11 874 971.20
Molpro Qwaqwa Route 4	1	±440	R36 799 162.29
Molpro Deneysville - Jim Fouché	1	±396	R143 000 000.00
Molpro Tumahole	1	±165	R15 000 000.00
Molpro Cornelia - Tweeling	1	±165	R15 000 000.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 to 31 March 2017

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
VNA Kroonstad Through Route	100%	100%	1
VNA Parys - Vredefort	100%	100%	1
VNA Contractor Development Programme	100%	100%	1
Selatile Moloi Vrede Transport Route	100%	100%	1
Proper Bultfontein - Wesselsbron	50%	20%	1
Molpro Thaba Nchu Public Transport Route	100%	100%	1
Molpro Botshabelo	100%	100%	1
Molpro Route 4	100%	100%	1
Molpro Deneysville - Jim Fouché	100%	100%	1
Molpro Tumahole	100%	100%	1
Miletus Monontsha Pass	17%	40%	5
Nakeni Bethlehem - Reitz	100%	100%	1
Nakeni Senekal - Marquard	100%	100%	1
MOT	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2016 to 31 March 2017.

Project title	Total Number of consultants	Duration (Work days)	Donor and contract Value in Rand
N/A	-	-	-

Table 3.15.4 Analysis of consultant appointments using Donor Funds, in terms of Historically Disadvantaged Individual (HDI) for the period 1 April 2016 to 31 March 2017.

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	-	-	-

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 to 31 March 2017.

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



PART E: FINANCIAL INFORMATION

REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE LEGISLATURE ON VOTE NO. 10:

DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Police, Roads and Transport set out on pages 137 to 235 which comprise the appropriation statement, the statement of financial position as at 31 March 2017, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Police, Roads and Transport as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (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 auditor-general's responsibilities 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' Code of ethics for professional accountants (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Material uncertainty related to going concern

6. I draw attention to notes 21.1 and 21.2 to the financial statements, which indicates that the department had significant accruals of R76 146 000 and payables not recognised of R50 725 000 as at 31 March 2017. These events or conditions indicate that a material uncertainty exists that may cast significant doubt on the department's ability to meet its financial obligations as they fall due and to achieve service delivery as outlined in the annual performance plan. My opinion is not modified in respect of this matter.

Emphasis of matters

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

Uncertainty relating to the future outcome of litigation

8. With reference to note 19 to the financial statements, the department is the defendant in liability lawsuits. The department is opposing these claims. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

9. As disclosed in note 34 to the financial statements, the corresponding figures for 31 March 2016 have been restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2017.

Irregular expenditure

10. As disclosed in note 25 to the financial statements, irregular expenditure of R12 885 000 (2016: R1 417 000) was incurred due to non-compliance with supply chain management requirements. In addition, the full extent of irregular expenditure is still in the process of being determined.

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 Modified Cash Standard and the requirements of the PFMA 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 of Police, Roads and Transport'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 intention is to liquidate the department or cease operations, or there is no realistic alternative but to do so.

Auditor-General's responsibilities 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 the auditor's report.

Report on the audit of the Annual Performance Report

Introduction and scope

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
16. My procedures address the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

Programmes	Pages in the annual performance report
Programme 3 – transport operations	45-52
Programme 5 – transport infrastructure	59-64
Fleet Management Entity	65

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

Programme 3 – Transport Operations

Number of learner transport subsidy contracts provided in the province

20. The reported achievement for target number of learner transport subsidy contracts provided in the province was misstated as the evidence provided indicated 260 contracts and not 172 contracts as reported.

Number of learners benefiting from learner subsidies in the province

- 21 I was unable to obtain sufficient appropriate audit evidence for the reported achievement of target the target number of learners benefiting from learner subsidies of 10 637 learners. This was due to limitations placed on the scope of my work as supporting documentation could not be provided for the reported achievement. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of 10 637 learners.

Number of schools involved in road safety education programme

22. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of target number of schools involved in road safety education programme. This was due to limitations placed on the scope of my work as supporting documentation could not be provided for the reported achievement. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of 550 schools.
23. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 5 – Transport Infrastructure.
 - Fleet Management Entity

Other matters

24. I draw attention to the matters below:

Achievement of planned targets

25. Refer to the annual performance report on pages 33 to 65 for information on the achievement of planned targets for the year and explanations provided for the underachievement of a significant number of targets. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 20 to 22 of this report.

Adjustment of material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 3: transport operations, Programme 5: transport infrastructure and the fleet trading entity. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information

Report on audit of compliance with legislation

Introduction and scope

- 27 In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance. The material finding in respect of the compliance criteria for the applicable subject matter is as follows:

Procurement and contract management

28. IT-related goods and services, classified as mandatory, were not procured through the State Information Technology Agency (Sita), as required by treasury regulation 16A6.3(e).

Other Information

30. The department's accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
31. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
32. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

33. I have not yet received the annual report. When I do receive this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected I may have to re-issue my auditor's report amended as appropriate.

Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report. I identified the following significant deficiencies in internal control.
35. Oversight of performance reporting was not always adequate because the department was unable to avoid material adjustments being made to the performance report and to ensure that the supporting documentation was adequately reviewed and verified before it was submitted.
36. Controls implemented by management over the preparation of the annual performance report were not always effective, as not all supporting documentation was adequately reviewed and verified against the information reported in the performance report submitted for audit.
37. Management did not ensure effective monitoring and evaluation of processes within its supply chain management section and regularly review and monitor compliance with legislation, especially with regard to IT-related goods and services, due to a lack of response by Sita. As a result, a non-compliance issue was noted that could have been prevented.

Auditor-General

Bloemfontein

31 July 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure - Auditor-General's responsibility for the audit

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

Financial statements

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

- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the consolidated financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion.

Communication with those charged with governance

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



ANNUAL FINANCIAL STATEMENTS

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DEPARTMENT OF POLICE, ROADS & TRANSPORT - VOTE 10
 APPROPRIATION STATEMENT
 for the year ended 31 March 2017

Appropriation per programme									
2016/17								2015/16	
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current Payment	265 188	(1 203)	(2 130)	261 855	233 336	28 519	89.1	213 174	213 311
Transfers and subsidies	844	-	(519)	325	402	(77)	123.7	1 083	1 114
Payment for capital assets	5 820	1 203	(2 475)	4 548	4 546	2	100.0	2 423	2 419
Payment for financial assets	-	-	-	-	-	-	-	668	668
	271 852	-	(5 124)	266 728	238 284	28 444	89.3	217 348	217 512
2. PROVINCIAL SECRETARIAT FOR POLICE SERVICES									
Current Payment	20 910	-	(1 694)	19 216	19 345	(129)	100.7	23 019	22 458
Transfers and subsidies	264	-	-	264	69	195	26.1	257	170
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	41
	21 174	-	(1 694)	19 480	19 414	66	99.7	23 276	22 669
3. TRANSPORT OPERATION									
Current Payment	82 174	-	6 085	88 259	96 852	(8 593)	109.7	95 454	97 666
Transfers and subsidies	241 257	-	228	241 485	241 446	39	100.0	220 669	218 459
Payment for capital assets	-	-	-	-	-	-	-	170	174
Payment for financial assets	-	-	-	-	-	-	-	12	12
	323 431	-	6 313	329 744	338 298	(8 554)	102.6	316 305	316 311

DEPARTMENT OF POLICE, ROADS & TRANSPORT - VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2017

4. TRANSPORT REGULATION Current Payment Transfers and subsidies Payment for capital assets Payment for financial assets	357 063	(20)	26 677	383 720	383 749	(29)	100.0	330 533	43 420
	6 394	-	1 032	7 426	7 580	(154)	102.1	6 837	6 844
	2 105	20	(332)	1 793	1 794	(1)	100.1	632	496
	-	-	248	248	248	-	100.0	-	-
	365 562	-	27 625	393 187	393 371	(184)	100.0	338 002	350 759
5. TRANSPORT INFRASTRUCTURE Current Payment Transfers and subsidies Payment for capital assets Payments for financial assets	1 005 912	(23 492)	(25 476)	956 944	943 949	12 995	98.6	817 857	822 765
	15 183	-	(441)	14 742	14 452	290	98.0	4 363	4 165
	621 988	23 492	(1 203)	644 277	657 353	(13 076)	102.0	690 852	685 743
	-	-	-	-	-	-	-	-	290
	1 643 083	-	(27 120)	1 615 963	1 615 754	209	100.0	1 513 072	1 512 963
Subtotal	2 625 102	-	-	2 625 102	2 605 121	19 981	99.2	2 408 003	2 420 214
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	2 625 102	-	-	2 625 102	2 605 121	19 981	99.2	2 408 003	2 420 214

DEPARTMENT OF POLICE, ROADS & TRANSPORT - VOTE 10
 APPROPRIATION STATEMENT
 for the year ended 31 March 2017

	2016/17		2015/16	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	2 625 102		2 408 003	2 420 214
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	628 920		577 109	
NRF Receipts	-		-	
Aid Assistance	-		-	
Actual amounts per statement of financial performance (total revenue)	3 254 022		2 985 112	
ADD				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding		28 142		-
Actual amounts per statement of financial performance (total expenditure)		2 633 263		2 420 214